

FY 2023-2024 & FY 2024-2025

Budget Request

February 21, 2023

Department of Emergency Management 1011 Turk Street, San Francisco, CA 94102 Phone: (415) 558-3800 Fax: (415) 558-3843 London Breed Mayor **MEMORANDUM** TO: Anna Duning **Budget Director** Mayor's Office of Public Rolicy and Finance Mary Ellen Carroll FROM: Mary Ellen Carroll 29F685F5254A4F0... **Executive Director Department of Emergency Management** DATE: February 21, 2023

RE: Fiscal Year 2023-2024 & Fiscal Year 2024-2025 Budget Request

This memo addresses the Department of Emergency Management's (DEM) Budget Request for FY 2023-2024 & FY 2024-2025. As of the date of this submission, DEM's operating budget (excluding grants) identifies \$91.9M in General Fund Support (GFS) for FY 2023-2024 and \$85.2M for FY 2024-2025. Because 97% of DEM's operating budget is reliant on GFS, the Department's ability to deliver its core services is directly impacted by the level of GFS appropriated. While DEM's budget submission does meet the Mayor's Budget Instruction #1 of reducing our General Fund Support by 5% in FY 2023-24 and 8%, ongoing, in FY 2024-25, those reductions will present challenges to the Department in supporting the following Mayoral Policy Priorities:

- Recovery of the local economy;
- Improving public safety and street conditions; •
- Reducing homelessness and transforming mental health service delivery; and •
- Accountability and equity in services and spending.

With Budget Form 1A (Summary of Major Budget Changes), DEM has also identified a number of above baseline requests, which are integral to DEM's ability to continue carrying out the delivery of core services to the public, as follows:

- Dispatcher Recruitment & Hiring to Support 911 Call Response Standards
- > Nurse Triage Program Pilot
- Street Response Team Coordination & Improving Services with New Technology
- > Equity in Services for Community Preparedness
- Joint & Public Information Translation Support
- > Racial Equity Training for All DEM Personnel



Mary Ellen Carroll **Executive Director** DEM's FY 2023-2025 Budget Request February 21, 2023

In preparing this budget request, the Department, where applicable, attempted to address each of the Mayor's Office Policy Instructions. DEM's response is outlined as follows:

Mayor's Office Policy Instructions	DEM Response
Instruction #1: Departments must reduce their General Fund Support by 5% in FY 2023-24 and 8%, ongoing, in FY 2024-25.	DEM's budget submission does meet the Mayor's Budget Instruction of not increasing the Department's overall general fund support. However, DEM has also identified a number of above base requests which enable the Department to fully support the Mayoral Policy Priorities. DEM has provided these cost estimates with Budget Form 1A. Further. the most impacted service function would be DEM's 911 Call Center. Meeting reduction targets for both fiscal years would result in decreasing emergency answering times to a historic low range of 50% to mid- 60% call performance.
Instruction #2: Prioritize filling or reclassifying vacancies for core departmental functions and Mayoral priorities and propose remaining vacancies for budget savings.	DEM thoroughly reviewed all vacancies as of February 1 st and has ensured that the current hiring plan applies to positions that are in alignment with the Department's core services.
Instruction #3: Maintain Mayoral initiatives and recommend ways to fund them more efficiently.	In support of the Mayoral initiatives, DEM will continue to dedicate personnel and non-personnel resources to ensure these initiatives are carried out as efficiently as possible.

In accordance with the budget instructions, DEM is submitting all required forms electronically in PDF and excel formats to the Mayor's Budget Office and Controller's Office Budget and Analysis Division.

If you have any questions regarding this budget request, please feel free to contact Will Lee at 415-359-3375.

Thank you for your support!

- Encl: Electronic Copy of DEM's FY2023-2025 Budget Request
- cc: Damon Daniels, Mayor's Office of Public Policy and Finance Ken Hinton, Controller's Office Budget and Analysis Division Rob Smuts, DEM Deputy Director of Emergency Communications (DEC) Adrienne Bechelli, DEM Deputy Director of Emergency Services (DES) William Lee, DEM Deputy Director of Administration and Support Sandy Chan, DEM Assistant Deputy Director of Administration and Support Thomas Chen, DEM Budget Manager

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Emergency Management

- Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF target reductions
 - **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report # 15.50.012.
- Revenue Report: Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- Fees & Fines: Completed "Form 2B: Fees & Fines."
- Cost Recovery: Completed "Form 2C: Cost Recovery."
- **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- N/A 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." (15.30.004 Position Snapshot Comparison)
 - **Equipment & Fleet:** New General Fund Equipment (Form 4A) and Fleet Requests (Form 4B) to be made in BFM.
 - Minimum Compensation Ordinance: By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission. (See p. 9)
- N/A D Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing and new Prop Js.
 - Interdepartmental Services Balancing: Included Excel download of Department IDS Form Balancing Report from BFM Reporting.
 - Organizational Charts: Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.

New Legislation:

- □ 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 3/31/23 and final submission by 5/1/23.
- **Other Requests:** Submitted requests for the following items:
 - COIT (through separate forms see page 31 of these instructions)
 - Capital CPC funded capital requests are made through the budget system, BFM by 1/20/23.

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name:	William	Lee	
Signature: _	DocuSigned	-	
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DEM Emergency Management

				FY 2023-24 DEPT +			FY 2025 DEPT + MYR	
Account LvI 2	Account Lvl 3		FY 2023-24 Base	MYR Changes	FY 2023-24 Mayor	FY 2024-25 Base	Changes	FY 2024-25 Mayor
EXPENDITURE	Salaries		45,304,176	(2,223,514)	43,080,662	47,040,365	(4,129,423)	42,910,942
	Mandatory Fringe	Benefits	14,145,632	(577,857)	13,567,775	13,998,178	(831,464)	13,166,714
	Programmatic Pro	ojects	20,035,465	0	20,035,465	14,921,795	0	14,921,795
	Non-Personnel Se	ervices	2,801,776	(354,943)	2,446,833	2,801,776	(354,943)	2,446,833
	City Grant Program	m	40,000	0	40,000	40,000	0	40,000
	Materials & Suppl	ies	491,516	41,652	533,168	491,516	41,652	533,168
	Capital Outlay		990,000	0	990,000	0	0	0
	Debt Service		5,948,946	0	5,948,946	5,948,946	0	5,948,946
	Services Of Other	Depts	7,722,707	0	7,722,707	7,722,707	0	7,722,707
EXPENDITURE			97,480,218	(3,114,662)	94,365,556	92,965,283	(5,274,178)	87,691,105
REVENUE	Charges for Servi	ces	931,257	383,421	1,314,678	931,257	364,900	1,296,157
	Expenditure Reco	very	1,080,067	70,204	1,150,271	1,080,067	70,204	1,150,271
REVENUE			2,011,324	453,625	2,464,949	2,011,324	435,104	2,446,428
GFS	General Fund Su	ıpport	95,468,894	(3,568,287)	91,900,607	90,953,959	(5,709,282)	85,244,677
FY 2023-24 Department Reduction Target	FY 2023-24 Baseline Target	FY 2023-24 Mayor	FY 2023-24 Amt Over (Under) Target	FY 2024-25 Reduction Target	FY 2024-25 Baseline Target	MYR Pr	FY 2024-25 oposed GFS	FY 2024-25 Amt Over (Under) Target
(3,568,275)	91,900,619	91,900,607	(12)	(5,709,239)	85,244,720		85,244,677	(43)
			Target Met					Target Met

DEM Emergency Management

			FY 2023-24 DEPT	FY 2025 DEPT +				
Account LvI 2	Category	FY 2023-24 Base	+ MYR Changes	FY 2023-24 Mayor	FY 2024-25 Base	MYR Changes	FY 2024-25 Mayor	
EXPENDITURE	Salaries	4,671,253	55,331	4,726,584	4,918,998	57,655	4,976,653	
	Mandatory Fringe Benefits	1,592,801	11,800	1,604,601	1,582,381	11,070	1,593,451	
	Programmatic Projects	158,036	0	158,036	158,036	0	158,036	
	Non-Personnel Services	34,155,822	(1,634,313)	32,521,509	34,294,708	(1,933,922)	32,360,786	
	Materials & Supplies	1,767,763	(3,063)	1,764,700	1,767,449	(2,749)	1,764,700	
	Services Of Other Depts	168,017	0	168,017	168,017	0	168,017	
EXPENDITURE		42,513,692	(1,570,245)	40,943,447	42,889,589	(1,867,946)	41,021,643	
REVENUE	Intergovernmental: Federal	42,481,070	(1,537,623)	40,943,447	42,481,070	(1,459,427)	41,021,643	
REVENUE		42,481,070	(1,537,623)	40,943,447	42,481,070	(1,459,427)	41,021,643	
Non-General Fund Support	Revenue Surplus(Deficit)	32,622	(32,622)	0	408,519	(408,519)	0	



FY 2023-2024 & FY 2024-2025

Budget Request

BUDGET FORMS

- Form 1A: Summary of Major Changes
- Form 1B: Department Budget Summary
- Form 2A: Department Revenue Report
- Form 2B: Fees & Fines
- Form 2C: Fee Cost Recovery
- Form 3A: Expenditure Changes
- Form 3B: Position Changes
- Form 4A: New General Fund Equipment Requests
- Form 4B: Fleet Requests

BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25

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Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing?	DEM's primary core service to the public is operating the City's 9-1-1 Call Center, which is in direct
Clearly describe each change, including the fiscal impact of the	alignment with several of the Mayoral Policy Priorities. As such, DEM is requesting continued
proposal. Alternatively, you may submit a 1-2 page memo with your	support of dispatcher staffing through recruitment for new hires, implementing retention programs,
budget submission summarizing the major changes.	and developing talent pipelines for sustained applicant pools.
	DEM's ability to improve declining call response performance is directly attributable to the number
	of active and filled dispatcher positions. Please refer to DEM's included budget cover memo for
	more details on how DEM can fulfill this core service.
2. GENERAL FUND TARGET. How did the department meet its target	DEM's budget submission does meet the Mayor's Budget Instruction of not increasing overall
in each year? What are the high-level programmatic, operational, or	general fund support. However, DEM has also identified a number of above-base requests which
staffing impacts of this proposed reduction? For non-GFS	enable the Department to fully support Mayoral Policy Priorities. DEM has provided these cost
departments, please describe your strategy for absorbing cost	estimates below within this Budget Form 1A.
increases or revenue reductions without adding new costs to the	
General Fund?	Further, the most impacted service function would be DEM's 9-1-1 Call Center. Meeting reduction
	targets for both fiscal years would result in decreasing emergency answering times to a historic low
	range of 50% to mid-60% call performance.
3. POSITIONS. How are current year staffing levels and vacancies	Refer to DEM's organizational charts as well as Budget Form 3B regarding the requests for both
factored into your budget submission? What position changes is the	baseline as well as above-base new positions. DEM has identified these new positions as resources
department proposing to prioritize core service delivery while	necessary to carry out DEM's core services while also supporting Mayoral Policy Priorities.
meeting the General Fund reduction target or NGF revenue	
reductions? Highlight any changes to FTE levels, budgeted attrition,	
temporary salaries, substitutions, and provide details in Form 3B.	
4. EXPENDITURES. What major spending changes is the department	The Department reallocated funds to offset areas with increasing costs as cost neutral to the
proposing? Please provide information especially for any grant	baseline budget as much as possible. Then the Department identified reductions to meet the
changes, major contract changes, personnel changes, or other	proposed targets in the budget system. The details of the various line items are provided in Budget
changes that affect core services and functions. Highlight any	Form 3A.
changes related to major changes/initiatives as noted in the	
Summary section and provide details in Form 3A.	
5. REVENUES. What revenue changes did the department submit?	As is indicated on Budget Form 2A, DEM is proposing 12 new EMSA fees along with CPI increases on
Please differentiate between General Fund and non-General Fund.	existing fees to increase revenues by \$380,786 for BY and \$402,520 for BY+1.
This should match an Audit Trail, as shown in Form 2A Revenue	
Report, as well as, the Expenditure Report in Form 3A.	Additionally for grant revenues, DEM has identified decreases of \$1,537,623 for BY and \$1,459,427
	for BY+1 due to the elimination of the FY 23 TVTP Grant.
6. LEGISLATION. Is the department seeking to submit any legislation	Yes - the EMSA proposes adding 12 new related fees, which have been detailed on Budget Form 2A
with the budget? Does the department's budget assume any	& 2B. As indicated on the Department Budget Submission Checklist, legislation is in progress at this
revenues/expenditures that require a legislative change?	time and a draft will be provided by 3/31/2023.

Depa	artment of Emergency Management
Major Changes	Department Response to Major Changes
7. PROP J. Identify existing Prop J Analyses that will continue, and if	N/A
the department's budget proposes any NEW contracting out of work	
previously done by City workers.	
8. TRANSFER OF FUNCTION. Is the department requesting any	N/A
Transfer of Functions of positions between departments? If so,	
please explain.	
9. INTERIM EXCEPTIONS. Is the department requesting any interim	Yes - DEM is requesting three (3) new positions to support the City's Street Crisis Initiative. As these
exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and	positions are intended to be filled by June 30, DEM requires interim exceptions for each position's
.78 in BY +1)? If so, for what reason are is the request being made?	FTE value to be at 1.0.
10. BUDGET EQUITY. How has the department considered equity in	Given DEM's core mission, this instruction is inherent to the Department's daily operations, which is
its budget proposal?	to ensure access to all residents for emergency communication and preparedness services.

General Fund-Related Above Base Requests	(NOT LOADED IN SYSTEM)	Notation
Proposal to Support Mayoral Initiative	Cost Projection of Service Proposals	
	Improving public safety and street conditions	
Dispatcher Recruitment & Hiring to Support 911 Call Response - while our standard is to answer 90% of all 911 calls within 10 seconds, current performance is ranging between 73% and 79%. Acceptance of proposed cuts to meet target reductions would further worsen performance to a historic low range of 50% to mid-60%.	FY2024-2025 = \$3,553,913 in GFS.	Salary projections with 3 POST academies in BY result in a \$1.2M baseline savings, but continuing into BY+1 with another 3 new classes would require a base increase of \$3.55M.
Nurse Triage Program Pilot - implement a model for providing alternative care options to improve patient care for low-acuity calls that is permissible in EMS regulations.	FY2023-2024 & FY2024-2025 = \$1,187,904 in GFS (\$272,825 in BY & \$914,269 in BY+1).	Hire 1-2322 Nurse Manager in BY along with funding for 80 hours per week of P103 nurses in BY+1.
	Reducing homelessness and transforming mental health service delivery	
Street Conditions Program - add three positions, which will be dedicated to coordinating the various street teams under San Francisco's Street Crisis Initiative (HSOC, SCRT, SORT, SWRT, EMS-6, and other emerging teams), their staff, and their stakeholders in order to more effectively serve the people experiencing crisis on the streets. These three positions include: 1-0941, 1-0931 & 1-0922.	FY2023-2024 & FY2024-2025 = \$1,608,928 in GFS (\$785,585 in BY & \$823,343 in BY+1).	All new position requests would require interim exceptions as noted under item #9 above.
National Network for Safe Communities (John Jay College) - develop a Drug Market Intervention (DMI) that eliminates the overt market and addresses the most serious community harms in the Tenderloin and South of Market (SOMA) districts.	FY2023-2024 = \$254,335 in GFS.	This 2-year proposal is being covered by DEM in the CY using salary savings, but funds will be needed to complete the project in BY.
HSOC Street Crisis Pilot Project with SimTech (Show the Way Software) - implement a mobile application to serve as a web based tool that connects outreach workers with designated city & community teams for the purpose of sharing agreed upon client information.	FY2023-2024 = \$250,000 in GFS.	Submitted with COIT.
	Accountability and equity in services and spending	
DEM is responsible for ongoing community preparedness and resilience work that is not currently funded in the budget. Allocating funding specifically for vulnerable communities ensures accountability and equity for the community services DEM will provide. These projects will support neighborhoods across the city to build community preparedness organizational structures that will help support the most vulnerable San Franciscans after a major emergency.	FY2023-2024 & FY2024-2025 = \$200,000 in GFS (\$100,000/year).	Historically, this program has received addbacks from the BOS for specific district/neighborhood programs. DEM is requesting a baseline budget to support this program across all neighborhoods equally.

Requesting six (6) new positions (class 1840) to serve as Translators - In the past year, DEM has struggled to push out emergency alerts in threshold languages in a timely manner. During the New Year's Eve Winter Storm, we could not issue emergency alerts in threshold languages for emerging issues that occurred during the storm. In another example, DEM struggled to issue timely alerts in threshold languages when a traffic light outage covered nearly one-third of the City. As a result, the 43% of San Franciscans that speak a language other than English at home did not have equitable access to emergency information that would protect their lives and safety. Further DEM was out of compliance with LAO which states "If the crisis, emergency, or public safety situations require the posting of warning signs, the Department shall translate those signs in required languages" (Sec 91.89).	FY2023-2024 & FY2024-2025 = \$1,609,373 in GFS (\$785,803 in BY & \$823,570 in BY+1).	A minimum of three translators covering San Francisco's threshold languages (Chinese, Spanish, Filipino) are required for DEM to meet the requirements of the Language Access Ordinance. DEM has initiated discussions with the OCEIA, SFFD, and SFPD regarding the possibility of a cost-share for these translators as need exists for public safety agencies citywide.
Racial Equity Training - As part of DEM's RE Plan, DEM is collaborating with DHR to participate in the Creating Equity Training Series, which is intended to provide diversity, equity, and inclusion training to all active DEM staff over the next three years.	FY2023-2024 & FY2024-2025 = \$66,000 in GFS (\$33,000/year).	Requesting a baseline Increase of \$33K in BY & BY+1 to allow all DEM personnel to attend DEI training through DHR.
General Fund-Related Above Base Requests	(NOT LOADED IN SYSTEM)	Notation
		woration
Purpose of Miscellaneous Requests	Cost Projection of Miscellaneous Requests	
	Cost Projection of Miscellaneous Requests FY2023-2024 & FY2024-2025 = \$400,000 in GFS (\$200,000/year).	DEM has an open sole-source contract with SF Fleet Week for these professional services.

Network Equipment for EMSA transition - This request is for	FY2023-2024 = \$90,000 in GFS.	Funds were approved for FY 2023-2024 in
Converge1/Cisco Routing equipment to be installed at the EMSA		last year's budget cycle, but the costs
office space at 333 Valencia. This will provide separate and secure		have increased to ensure security
network connectivity for the EMSA personnel. This would provide a		protocols are in-line with DT's standards.
dedicated network which would connect to DEM- department wide		
resources; file sharing, printing, VDI access, etc. It would allow DEM-		Submitted with Budget Form 4A.
IT to control access and security at the site, rather than DPH IT. This		
request was not factored into the Transfer of Function, which took		
place on 7/1/2021 to transition EMSA operations from DPH to DEM.		
Vehicle Replacement - DEM is requesting funds to replace two (2)	FY2023-2024 = \$125,863 in GFS.	DEM is requesting 1 new EV & 1 gas
vehicles from its aging fleet, which include a 2007 Toyota Prius and a		vehicle to replace aging vehicles.
2009 Ford Escape Hybrid . As an emergency response agency, DEM's		
fleet must be reliable and mission-ready at all times.		Submitted with Budget Form 4B.

Department Total Budget Historical Comparison

DEM Emergency Management

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	298.83	299.97	1.14	297.12	(2.85)
Non-Operating Positions (CAP/Other)	(4.16)	(5.79)	(1.63)	(6.00)	(0.21)
Net Operating Positions	294.67	294.18	(0.49)	291.12	(3.06)
Sources					
Charges for Services	933,892	1,314,678	380,786	1,296,157	(18,521)
Expenditure Recovery	1,080,067	1,150,271	70,204	1,150,271	0
Intergovernmental: Federal	42,501,365	40,943,447	(1,557,918)	41,021,643	78,196
Other Financing Sources	1,570,701	0	(1,570,701)	0	0
General Funds	90,144,627	91,900,607	1,755,980	85,244,677	(6,655,930)
Sources Total	136,230,652	135,309,003	(921,649)	128,712,748	(6,596,255)
Uses - Operating Expenditures Salaries	47,352,984	47,807,246	454,262	47,887,595	80,349
Mandatory Fringe Benefits	47,352,984 16,062,433	47,007,240	434,262 (890,057)	47,007,595	(412,211)
Non-Personnel Services	40,119,703	34,968,342	(5,151,361)	34,807,619	(160,723)
City Grant Program	40,119,703	40,000	(3,131,301)	40,000	(100,723)
Capital Outlay	1,570,701	990,000	(580,701)	40,000	(990,000)
Debt Service	5,311,006	5,948,946	637,940	5,948,946	(000,000)
Materials & Supplies	2,262,772	2,297,868	35,096	2,297,868	0
Overhead and Allocations	0	0	0	0	0
Programmatic Projects	15,980,908	20,193,501	4,212,593	15,079,831	(5,113,670)
Services Of Other Depts	7,530,145	7,890,724	360,579	7,890,724	0
Uses Total	136,230,652	135,309,003	(921,649)	128,712,748	(6,596,255)
Uses - By Division Description					
DEM Administration	39,231,514	44,424,992	5,193,478	38,619,645	(5,805,347)
DEM Emergency Communications	43,976,786	42,437,697	(1,539,089)	41,390,020	(1,047,677)
DEM Emergency Services	10,720,460	7,689,414	(3,031,046)	7,926,707	237,293
DEM Homeland Security Grants	42,301,892	40,756,900	(1,544,992)	40,776,376	19,476
Uses by Division Total	136,230,652	135,309,003	(921,649)	128,712,748	(6,596,255)

BUDGET FORM 2A: Revenue Report

DEPARTMENT: Emergency Management Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

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

													Total BY Re	venue Variance:	(1,083,998.00)	Total BY+1 Re	venue Variance	(1,024,323.00)		
Budget S	ystem	Report 15	5.30.005 filtered on Regul	ar Reve	nues									FY 2022-23			FY 2023-24		FORMULA	FILL IN
GFS	Dept	Dept ID	Dept ID Title	Fund	Fund Title	Project-	Project Title	Activity Title	Authority	Authority	Account Lvl 5	Account - Title	Start Dept	End Dept Amt	Var Dept Amt	Start BY+1 Dept	End BY+1 Dept	Var BY+1 Dept	Change	Revenue Description &
	Grp					Activity		,		Title	Title		Amt			Amt	Amt	Amt	submitted?	Explanation of Change
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460203 - Emsa Event Medical Plan Fee	(0 \$33,550	\$33,550	о с	\$34,976	\$34,976	YE	EMSA new fees
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460204 - Emsa Childrens Center Fee	(0 \$49,822	\$49,822	! C	\$51,939	\$51,939	YE	EMSA new fees
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460205 - Emsa Trauma Center Fee	(0 \$24,911	\$24,911		\$25,970	\$25,970	YE	EMSA new fees
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460206 - Emsa Com Paramedic Fee	(0 \$200,000	\$200,000) (\$104,250	\$104,250	YE	EMSA new fees
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460207 - Emsa Stroke Center Fee	(0 \$199,287	\$199,287	, c	\$207,757	\$207,757	YE	EMSA existing fee with CPI Adjustment. Mov the budget to its own new account code
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460902 - Ambulance Permit Fee	\$484,32	9 \$348,459	(\$135,870	\$484,329	\$363,269	(\$121,060)	YE	EMSA existing fee with CPI adjustement. Stro center fee moved to its own account code.
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460903 - Ambulnce CertificatnOperatnFee	\$39,56	4 \$40,090	\$526	\$39,564	\$41,794	\$2,230	YE	EMSA existing fee with CPI adjustement
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460905 - Ems Training Prog Renewal Fee	\$79,27	9 \$86,160	\$6,881	\$79,279	\$119,847	\$40,568	YE	EMSA existing fee with CPI adjustement
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460906 - Emsa Receiving Hospital Fee	\$201,14	0 \$203,820	\$2,680	\$201,140	\$212,482	\$11,342	YE	EMSA existing fee with CPI adjustement
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460907 - Emsa Stemi Fee	\$122,92	0 \$124,554	\$1,634	\$122,920	\$129,848	\$6,928	YE	EMSA existing fee with CPI adjustement
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4860ExpRec	486370 - Exp Rec Fr Comm Health Svc AAO		0 \$70,204	\$70,204	L C	\$70,204	\$70,204		New work order with DPH for EMSA hospital
	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt	\$179,11		\$7,432		\$245,267			Grant Revenue Adjustment to show FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10034276-0001	FY21 SHSGP	FY21 SHSGP	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt	\$34,859		(\$34,859	\$34,859	9 \$C) (\$34,859)	YE	Grant Ended.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth		0 \$34,000,000	\$34,000,000		\$34,000,000	\$34,000,000	YE	Grant Revenue Adjustment to show FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	\$34,000,00	0 \$0	(\$34,000,000	\$34,000,000) \$C) (\$34,000,000)	YE	Grant Revenue Adjustment to show FY24 & FY25 Amounts
	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	FY23 STC Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	(0 \$4,000,000	\$4,000,000		\$4,000,000			Grant Revenue Adjustment to show FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	(0 \$1,500,000	\$1,500,000		\$1,500,000	\$1,500,000	YE	Grant Revenue Adjustment to show FY24 & FY25 Amounts
	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	FY22 STC Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	\$4,011,75		(\$4,011,759	\$4,011,759	9 \$C) (\$4,011,759)		Grant Revenue Adjustment to show FY24 & FY25 Amounts
	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	\$1,500,00		(\$1,500,000	\$1,500,000) (\$1,500,000)		Grant Revenue Adjustment to show FY24 & FY25 Amounts
	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038194-0001	FY23 Emergency Mgmt Performanc		10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt	\$303,38							Grant Revenue Adjustment to show FY24 & FY25 Amounts
	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038200-0001	FY23 SHSGP	FY23 SHSGP	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt	\$951,95		\$994		7 \$965,348		YE	Grant Revenue Adjustment to show FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	\$1,500,000	0 \$0	(\$1,500,000	\$1,500,000) \$C	(\$1,500,000)		Grant Ended.

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

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section ** Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section ** 4.4% CPI will be updated in January 2023. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

TABLE 1 - FEES TO BE CERTIFIED BY CON	Please click here for the latest fee certi	ication letter for reference.					_					
Item Status M/N Description Autorization Yes		Fund Code Fund Title		rtment Department ode Title Project	Code Project Title	Activity Code Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee ** FY 20 23 U (Est	Jnits Revenue	FY 2023-24 Fee (Est.) FY 2023-24 (Est.) Proposed (Est.) FY 2023-24 Proposed (Est.) FY 2023-24 FY 2023-24 Recovery (Est.)	FY 2024-25 Fee ** (Est.) FY 2024-25 Fee ** (Est.) FY 2024-25 Revenue Proposed (Est.)	Fiscal Year of Last Increase
										ž – ž – ž	, i i i i i i i i i i i i i i i i i i i	
TABLE 2 - MODIFIED AND NEW FEES Item Fee Status M/N Description Code Authorization Autorization Yes		Fund Code Fund Title	Authority Authority Depa Code Title Cr	rtment Department Project	Code Project Title	Activity Code Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee ** FY 20 23 U (Est	Jnits Revenue	FY 2023-24 Fee [Es:] Proposed [FY 2023-24] Fee [Fee] Fee [Fi] Fi] Fi] Fi] Fi] Fi] Fi] Fi] Fi] Fi]	FY 2024-25 Fee ** [Est.] FY 2024- Z5 Units [Est.] FY 2024-25 Revenue (Est.] FY 2024-25 Revenue (Est.] FY 2024-25 (Est.]	Fiscal Year of Fee Prior to Last Last Increase
Event Medical Plan									(ESL)		(337)	
1 N Fee (10k+) Yes	460203 a Event Medical Pla	n 10000 GF Annual Account Ct	trl 10000 Operating 26	7659 DEM DES 1003	481 EM DEM - EMSA	0001 DEM EMSA		<u>s</u> .	S	\$ 1,000.00 13 \$ 13,000.00	\$ 1.042.50 13 \$ 13.552.50	\$ 552.50
Event Medical Plan 2 N Fee (5k-9.999) Yes	460203 ta Event Medical Pla	n 10000 GF Annual Account Ct	tri 10000 Operating 26	7659 DEM DES 1003	481 EM DEM - EMSA	0001 DEM EMSA		<u>s - </u>	s	\$ 500.00 24 \$ 12.000.00	\$ 521.25 24 \$ 12.510.00	\$ 510.00
Event Medical Plan 3 N Fee (1k-4.999) Yes	460203 sa Event Medical Pla	0 10000 GE Annual Account Ct	trl 10000 Operating 26	7659 DEM DES 1003	481 EM DEM - EMSA	0001 DEM EMSA				\$ 150.00 51 \$ 7.650.00	\$ 156.38 51 \$ 7.975.13	\$ 325.13
3 N Pee (1k-4,999) Tes	400203 sa Event Medical Pla	GF Annual Account Ct	in 10000 Operating 26.	7659 DEM DES 1003	401 EM DEM - EMSA	0001 DEM EMSA	` ·	s -	·	S 150.00 51 S 7,650.00	5 150.30 51 5 7.9/5.13	3 325.13
4 N Fee (999 or less) Yes EMS for Childrens	460203 sa Event Medical Pla	n 10000 GF Annual Account Ct	tri 10000 Operating 26	7659 DEM DES 1003	481 EM DEM - EMSA	0001 DEM EMSA		<u>s</u> -	s	\$ 50.00 18 \$ 900.00	\$ 52.13 18 \$ 938.25	\$ 38.25
5 N Center (Pediatric) Yes	460204 Emsa Childrens Cer			7659 DEM DES 1003				s -	<u>s</u> -	\$ 24,910.88 2 \$ 49,821.76	\$ 25,969.59 2 \$ 51,939.18	\$ 2,117.42
6 N Trauma Center Yes Community	460205 Emsa Trauma Cente	er 10000 GF Annual Account Ct	trl 10000 Operating 26	7659 DEM DES 1003	481 EM DEM - EMSA	0001 DEM EMSA		\$ -	S	\$ 24.910.88 1 \$ 24.910.88	\$ 25,969,59 1 \$ 25,969,59	\$ 1.058.71
7 N Provider Initial Yes Community	460206 Emsa Com Paramer	iii 10000 GF Annual Account Ct	tri 10000 Operating 26	7659 DEM DES 1003	481 EM DEM - EMSA	0001 DEM EMSA		s	s	\$ 200.000.00 1 \$ 200.000.00	\$208.500.00 0 \$ -	\$ (200.000.00)
Paramedic												
8 N Provider Annual Yes TABLE 3 - CONTINUING FEES	460206 Emsa Com Paramet	ii 10000 GF Annual Account Ct	trl 10000 Operating 26	7659 DEM DES 1003	481 EM DEM - EMSA	0001 DEM EMSA		\$ -	\$ -	\$100,000.00 0 \$ -	\$104,250.00 1 \$ 104,250.00	\$ 104,250.00
Item Fee Description Auto Status Description Autorization Yes	CPI ust Code Account Title	Fund Code Fund Title	Authority Authority Depa Code Title Co	ode Department Project	Code Project Title	Activity Code Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee ** (Est	Jnits Revenue 23 Cost	FY 2023-24 Fee (Est.) Proposed (Fst.) FY 2023-24 Fee (Fst.) FY 2023-24 FY 2023-24 FY 2023-24 FY 2023-24 FY 2023-24 FY 2023-24 FY 2023-24 FY 2023-24 FY 2023-24 Revenue (Fst.)	FY 2024-25 Fee ** (Est.) FY 2024-25 Fee ** (Est.) FY 2024-25 Revenue Proposed (Est.) FY 2024-25 Revenue (Est.) FY 2024-25 Revenue (Est.) FY 2024-25 FY 2024-25 Revenue (Est.) FY 2024-25 FY 2024-25 Revenue FY 2025 Revenue FY 2025 Revenue FY 2025 Revenue FY 2025	Fiscal Year of Fee Prior to Last Last Increase
Audio recording Section 11 C Duplication 6253(b) No	461199 Miscellaneous Fee	10000 GF Annual Account Ctrl	10000 Operating	267659 DEM DES 100384	81 EM DEM - EMSA	0001 DEM EMSA	Each Record Request	\$ 35.00	115 \$ 4.025.00	\$ 35.00 115 \$ 4.025.00	\$ 35.00 115 \$ 4.025.00	s -
Annual Ambulance BTRC 2:	Ambulnce											
12 C Renewal 249.8 (a) Yes	CertificatnOperatnFe 460903 e	10000 GF Annual Account Ctrl	10000 Operating	267659 DEM DES 100384	B1 EM DEM - EMSA	0001 DEM EMSA	Each COP Renewal	\$ 6.400.00	6 \$ 38.400.00	\$ 6.681.60 6 \$ 40.089.60	\$ 6,965.57 6 \$ 41,793.41	\$ 1.703.81
Annual Ambulance BTRC 2; 13 C Permit 249.8 (b) Yes	Ambulance Permit 460902 Fee	10000 GF Annual Account Ctrl	10000 Operating	267659 DEM DES 100384	B1 EM DEM - EMSA	0001 DEM EMSA	Each Annual Permit	\$ 2,047.69	148 \$303.057.59	\$ 2,137.78 163 \$ 348,458.89	\$ 2,228,64 163 \$ 363,268,39	\$ 14.809.50
		10000 Gr Allida Account Ch	roover operating	201000102m DE3 100304	Cill DEM - Emor	DEMEMOR		y 2,041.00	140 000,001.00	¢ 2,107.10 100 3 346,436.05	↓ 2,220.04 103 ↓ 303,208.39	\$ 14,005.00
14 C Program for EMT-P 249.8 C(2) Yes	Ems Training Prog 460905 Renewal Fee	10000 GF Annual Account Ctrl	10000 Operating	267659 DEM DES 100384	B1 EM DEM - EMSA	0001 DEM EMSA		\$ 1,139.00	0 \$ -	\$ 1,189.12 1 \$ 1,189.12	\$ 1,239.65 0 \$ -	\$ -
15 C Program for EMT 249.8 C(2) Yes	Ems Training Prog 460905 Renewal Fee	10000 GF Annual Account Ctrl	10000 Operating	267659 DEM DES 100384	B1 EM DEM - EMSA	0001 DEM EMSA		\$ 832.00	0 5 -	\$ 868.61 1 \$ 868.61	\$ 905.52 0 \$ -	s -
Renewal Training BTRC 2; 16 C Program for CE 249.8 C(2) Yes	Ems Training Prog 460905 Renewal Fee	10000 GF Annual Account Ctrl		267659 DEM DES 100384				\$ 461.00		\$ 481.28 4 \$ 1.925.14	\$ 501.74 0 \$ -	¢
	400900 Kenewai nee	10000 GF Annual Account Ctri	Touto Operating	201000 DEM DES 100384	EM DEM - EMSA	DEM EMSA	EMS	a 401.00		9 401.20 4 3 1,920.14	9 DU1.74 U 3 -	ş -
Renewal EMT Certificate (every 2 17 C year)* 249.8 (d)2 Yes	Ems Training Prog 460905 Renewal Fee	10000 GF Annual Account Ctrl	10000 Operating	267659 DEM DES 100384	81 EM DEM - EMSA	0001 DEM EMSA	Training Program Renewal	\$ 135.21	1088 \$ 106,847.15	\$ 141.15 789 \$ 82,177.60	\$ 147.15 1088 \$ 119,846.65	\$ 37,669.05
Receiving BTRC 2; 18 C Hospital** 249.8 (e)1 Yes	Emsa Receiving 460906 Hospital Fee	10000 GF Annual Account Ctrl	10000 Operating	267659 DEM DES 100384	81 EM DEM - EMSA	0001 DEM EMSA	Each Site	\$19.523.00	10 \$ 195,230.00	\$ 20,382.01 10 \$ 203,820.12	\$ 21,248.25 10 \$ 212,482.48	\$ 8.662.36
19 C Attack Center** 249.8 (e) 2 Yes	460907 Emsa Stemi Fee	10000 GF Annual Account Ctrl		267659 DEM DES 100384		0001 DEM EMSA		\$23,861.00	5 \$ 119,305.00		\$ 25,969.60 5 \$ 129,847.98	\$ 5,293.56
Stroke Center BTRC 2;	Emsa Stroke Center											
20 C 249.8 (e)3 Yes Fee Status: C Continuing	460207 Fee	10000 GF Annual Account Ctrl	10000 Operating	267659 DEM DES 100384	B1 EM DEM - EMSA	0001 DEM EMSA		\$23,861.00	7 \$ 167,027.00	\$ 24,910.88 8 \$ 199,287.07	\$ 25,969.60 8 \$ 207,756.77	\$ 8,469.70

M N D

Modified New Discontinued

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

Budget Form 2C: Fee Cost Recovery

e Name:	Regulatory Fee			tment Providing Service:		ergency Manage	ment
	Numeric Code	Title		dministrator: Authorization/	Tho	mas Chen	
Department of Proposed Revenue:	267259	DEM DES	Propo	sed Fee Ordinance/File No:	BTF	RC 2; 249.8	
Fund of Proposed Revenue:	10000 (GF Annual Account Ctrl					_
Authority of Proposed Revenue:		Operating		sed Fee (FY 2024-25):	\$	1,292,132.00	(1)
Project of Proposed Revenue:		M DEM - EMSA		sed Fee (FY 2023-24):	\$	1,310,653.00	(2)
Activity of Proposed Revenue:		DEM EMSA	Curre	nt Fee (FY 2022-23):	\$	929,867.00	(3)
Account of Proposed Revenue:	multiple						
e Status (New/Modified):	Modified						
e Status (New/Modified):	Modified						
ailed Service Description:							
ase provide description of service							
Proposed Fee (FY 2024-25):		\$ 1,292,132.00	FY 202	24-25 Proposed Fee Increase/Decrease:	\$	(18,521.00)]
Proposed Fee (FY 2023-24):		\$ 1,310,653.00	FY 202	24-25 % Proposed Fee Change from FY 2023-24 Fee:		-1.41%	
Current Fee (FY 2022-23):		\$ 929,867.00		23-24 Proposed Fee Increase/Decrease:	\$	380,786.00	
			FY 202	23-24 % Proposed Fee Change from Current Fee:		40.95%	
Fee Prior to Current:		\$ 614,937.00	Fiscal	Year of Prior Fee Change:		2022-2023	
Current Fee Increase/Decrease fro	om Prior Fee:	\$ 314,930.00	% Cur	rent Fee Change from Prior Fee:		51.21%	
			FY2023-24				
ESTIMATED REV	ENUE DERIVED FROM SERVIC	E		ESTIMATED COSTS TO PROVIDE	SERVICE		
A Occurréites Entire stand				Direct Ocean	E.	FY 2022-23 stimated Cost	% of T
A Quantity Estimated	-		D	Direct Costs			% of 10
(# of Units of Service Provided)	L	1		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB) Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MF	\$ B) \$	1,762,973 587,658	55.05 18.35
				Space Rental Equivalent	в) \$ \$	275,972	8.62
				Materials & Supplies	\$ \$	19,700	0.62
				Other (Please Describe on Worksheet)	\$	485,516	15.16
B Fee per Unit (Proposed)	Г	\$ 1,310,653	E	Indirect Costs Ra	te	,	
	E			Departmental Overhead 0.00)% \$	-	0.00
				Central Services Overhead 3.0		70,519	2.20
C FY 2023-24 Revenue Budgeted (A	х В)	\$ 1,310,653	F	FY 2023-24 Direct & Indirect Costs	\$	3,202,338	100.0
G FY 2023-24 Revenue Recovery Rat	te (C/F):	40.93%					
H Required Fee For 100% Cost Reco	,	\$ 3,202,337.93					
I Over (+) or Under (-) 100% Cost Re	ecovery (B-H)	(\$1,891,684.93)					
					\$	1,310,653.00	
J FY 2023-24 Estimated Revenue [(2	2) x A]:				4	1,310,033.00	
J FY 2023-24 Estimated Revenue [(2 K FY 2022-23 Estimated Revenue [(2					\$	929,867.00	

	ESTIMATED REVENUE DERIVED FROM	M SERVICE	FY2024-25	ESTIMATED COSTS TO P	ROVIDE SER	VICE	
						FY 2023-24	
Α	Quantity Estimated		D	Direct Costs		Estimated Cost	t % of Total
	(# of Units of Service Provided)	5,000		Productive Labor & Benefits (0.75 of 2023-24 Salary & M	/IFB)	\$-	#DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2024-25 Sala	ry & MFB)	\$-	#DIV/0!
				Space Rental Equivalent		\$-	#DIV/0!
				Materials & Supplies		\$-	#DIV/0!
				Other (Please Describe on Worksheet)		\$-	0.00%
в	Fee per Unit (Proposed)	\$ 1,292,132	E	Indirect Costs	Rate		
				Departmental Overhead	0.00%	\$-	#DIV/0!
				Central Services Overhead	3.00%	\$-	#DIV/0!
С	FY 2024-25 Revenue Budgeted (A x B)	\$ 6,460,660,000	F	FY 2024-25 Direct & Indirect Costs		\$-	#DIV/0!
G	FY 2024-25 Revenue Recovery Rate (C/F):	#DIV/0!					
н	Required Fee For 100% Cost Recovery (F/A):	\$-					
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$1,292,132.00					
J	FY 2024-25 Estimated Revenue [(1) x A]:					\$6,460,660,000.0	0
κ	FY 2023-24 Estimated Revenue [(2) x A]:					\$ 1,310,653.0	0
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	d on Proposed Fee [J - K]:				\$6,459,349,347.0	

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

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

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

			Hours per Unit of
JobClass	Job Class Title	Description of Work	Service
0923_C	Manager II		80.00
0931_C	Manager III	All EMSA personnel are responsible for directing, planning, monitoring, evaluating,	80.00
0933_C	Manager V	and regulating the San Francisco EMS System in collaboration with system and	80.00
1446_C	Secretary II	community providers.	80.00
2320_C	Registered Nurse		80.00
	Emergency Medical Services Agency		
2533_C	Specialist		80.00
8601_C	Emergency Services Coordinator I		80.00

Please fill	out the Salary and Benefits Amount per FTE co	lumn			
		Salary and Benefits Amount			Salary and
Job Class		per FTE	Hours Worked		Benefits Amount
0923_C	Manager II	\$236,597.00	2080.0		
0931_C	Manager III	\$252,507.00	2080.0		
0933_C	Manager V	\$287,031.00	2080.0		\$287,031.00
1446_C	Secretary II	\$131,946.00	2080.0		\$131,946.00
2320_C	Registered Nurse	\$272,053.00	2080.0		\$272,053.00
	Emergency Medical Services Agency Speciali		2080.0		
	Emergency Medical Services Agency Speciali		2080.0		\$206,833.00
	Emergency Medical Services Agency Speciali		2080.0		\$206,833.00
	Emergency Medical Services Agency Speciali		2080.0		\$206,833.00
2593_C	Health Program Coordinator III	\$201,379.00			
8601_C	Emergency Services Coordinator I	\$141,786.00	2080.0		\$141,786.00
				Total:	\$2,350,631.00
	ntal Equivalent	Please list and describe the c			
		Please list and describe the c	costs of space/facility	rental necessa	ry to support the se
расе ке	•				, ,,
расе ке	Cost	Description			, ,,
	Cost 275972		ncia where EMSA loca	ites	<i>,</i> , ,
	Cost 275972	Description	ncia where EMSA loca	ites	
	Cost 275972	Description	ncia where EMSA loca	ites	
2	Cost 275972	Description Property Lease @ 333 Valen	icia where EMSA loca	ites	
	Cost 275972	Description Property Lease @ 333 Valen	ncia where EMSA loca	ites	
2 3 Total	Cost 275972	Description Property Lease @ 333 Valen			rv to support the se
Total	Cost 275972	Description Property Lease @ 333 Valen Please list and describe the c			ry to support the se
Total	Cost 275972	Description Property Lease @ 333 Valen Please list and describe the c Description	costs of space/facility		ry to support the se
Total Materials	Cost 275972	Description Property Lease @ 333 Valen Please list and describe the c	costs of space/facility		ry to support the se
Total Materials	Cost 275972	Description Property Lease @ 333 Valen Please list and describe the c Description	costs of space/facility		ry to support the se
Total Materials	Cost 275972	Description Property Lease @ 333 Valen Please list and describe the c Description	costs of space/facility		ry to support the se
Total Materials	Cost 275972	Description Property Lease @ 333 Valen Please list and describe the o Description Materials & Supplies-Budget	costs of space/facility		ry to support the se
Total Materials	Cost 275972	Description Property Lease @ 333 Valen Please list and describe the o Description Materials & Supplies-Budget	costs of space/facility		ry to support the se
Total Materials	Cost 275972	Description Property Lease @ 333 Valen Please list and describe the c Description Materials & Supplies-Budget	costs of space/facility	rental necessa	
Total Materials	Cost 275972	Description Property Lease @ 333 Valen Please list and describe the c Description Materials & Supplies-Budget Please list and describe the c	costs of space/facility	rental necessa	
Total Materials	Cost 275972	Description Property Lease @ 333 Valen Please list and describe the c Description Materials & Supplies-Budget Please list and describe the c Description	costs of space/facility	rental necessa	
Total Materials	Cost 275972	Description Property Lease @ 333 Valen Please list and describe the c Description Materials & Supplies-Budget Please list and describe the c Description Training - Budget	costs of space/facility	rental necessa	
Total Materials 2 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	Cost 275972 23 24 275972.00 24 275972.00 25 275972.00 2759	Description Property Lease @ 333 Valen Please list and describe the o Description Materials & Supplies-Budget Please list and describe the o Description Training - Budget Membership Fees	costs of space/facility	rental necessa	
Total Materials Total Total Dther Cos	Cost 275972 3 \$275,972.00 and Supplies Cost 19700 5 \$19,700.00 5 \$10,700.00 5 \$1	Description Property Lease @ 333 Valen Please list and describe the c Description Materials & Supplies-Budget Please list and describe the c Description Training - Budget	costs of space/facility costs of space/facility	rental necessa rental necessa	

Indirect Costs

Rate Source

0.0% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2024-25 Direct Costs

Labor and Benefits

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

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

			Hours
			per Unit
			of
JobClass	Job Class Title	Description of Work	Service
0923_C	Manager II	All EMSA personnel are responsible for directing, planning, monitoring, evaluating,	80.00
0931_C	manager m	and regulating the San Francisco EMS System in collaboration with system and	80.00
0933_C	Manager V	community providers.	80.00
1446_C	Secretary II		80.00
2320_C	Registered Nurse		80.00
	Emergency Medical Services Agency		
2533_C	Specialist		80.00
2593_C	Health Program Coordinator III		80.00
8601_C	Emergency Services Coordinator I		80.00

Please fill out the Salary and Benefits Amount per FTE column

		Salary and Benefits Amount			Salary and
Job Class	Job Class Title	per FTE	Hours Worked	Hourly Rate	Benefits Amount
0923_C	Manager II	\$243,470.00	2080.0	\$117.05	\$243,470.00
0931_C	Manager III	\$259,832.00	2080.0	\$124.92	\$259,832.00
0933_C	Manager V	\$295,125.00	2080.0	\$141.89	\$295,125.00
1446_C	Secretary II	\$135,725.00	2080.0	\$65.25	\$135,725.00
2320_C	Registered Nurse	\$279,651.00	2080.0	\$134.45	\$279,651.00
2533_C	Emergency Medical Services Agency Specialis	\$212,352.00	2080.0	\$102.09	\$212,352.00
2533_C	Emergency Medical Services Agency Specialis	\$212,352.00	2080.0	\$102.09	\$212,352.00
2533_C	Emergency Medical Services Agency Specialis	\$212,352.00	2080.0	\$102.09	\$212,352.00
2533_C	Emergency Medical Services Agency Specialis	\$212,352.00	2080.0	\$102.09	\$212,352.00
2593_C	Health Program Coordinator III	\$206,788.00	2080.0	\$99.42	\$206,788.00
8601_C	Emergency Services Coordinator I	\$145,815.00	2080.0	\$70.10	\$145,815.00
				Total:	\$2,415,814.00

Space Rental Equivalent	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost	Description
1	278695 Property Lease @ 333 Valencia where EMSA locates
Total:	\$278,695.00
Materials and Supplies	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost	Description
1	19700 Materials & Supplies-Budget
Total:	\$19,700.00
Other Costs	Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost	Description
1	21000 Training - Budget
2	2500 Membership Fees
3	366500 Prof & Specialized Svcs-Bdgt
4	95516 Work order with DPH for 0.5 FTE of Epidemiologist
Total:	\$485,516.00
Indirect Costs	
Indirect Costs	

Rate Source

0.00% Please provide supporting documentation for how Departmental overhead rate was derived.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: Emergency Management Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

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

Budget (System R	Report 15	30.005 filtered on G	ross Expe	nditures					T. J.	FY 2022-24			FY 2024-25		FORMULA	FILL IN
GFS	Dept	-	Dept ID Title	Fund	Fund Title	Project-	Project Title	Authority	Account Lvl	Start Dept	End Dept	Var Dept	Start BY+1	End BY+1	Var BY+1	Change	Explanation of Change
Туре	Grp					Activity			5 Title	Amt	Amt	Amt	Dept Amt	Dept Amt	Dept Amt	sub?	
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5010Salary	\$5,107,875	\$5.263.223	\$155.348	\$5,324,224	\$5,527,038	\$202.814	vec	Department Adjustment for positon clean up - Reassignment,
GF3	DEIVI	223365	Dem Administration	10000	GF Annual Account Cur	10001770-0001	EW DEW ADWINISTRATION	10000	50105alal y	\$3,107,873	\$3,203,223	\$155,540	5 \$5,524,224	\$3,327,030	\$202,61	• 163	Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$746,175	\$768,790	\$22,615	\$659,657	\$684,647	\$24,990) YES	Department Adjustment for positon clean up - Reassignment,
																	Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$304,769	\$314,400	\$9,631	\$321,563	\$333,319	\$11,750	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$76,300	\$78,552	\$2,252	\$79,443	\$82,383	\$2,940	YES	Department Adjustment for positon clean up - Reassignment,
																	Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$148,620	\$152,436	\$3,816	\$158,652	\$163,890	\$5,23	8 YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$32,606	\$33,568	\$962	\$33,950	\$35,206	\$1,250	5 YES	Department Adjustment for positon clean up - Reassignment,
																	Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$20,020	\$20,612	\$592	\$20,845	\$21,616	\$77:	L YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$383,096	\$390,907	\$7,811	\$408,925	\$419,646	\$10,72	L YES	Department Adjustment for positon clean up - Reassignment,
																	Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$39,413	\$40,258	\$845	\$40,602	\$41,721	\$1,119	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$12,612	\$13,225	\$613	\$13,151	\$13,949	\$79	3 YES	Department Adjustment for positon clean up - Reassignment,
									Ť								Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPSvcs	\$14,758	\$7,500	(\$7,258)	\$14,758	\$7,500	(\$7,258) YES	Adjust budget to align with projected costs
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPSvcs	\$459.742	\$501,742	\$42,000	\$459,742	\$501,742	\$42,000) YES	Adjust budget to align with projected costs. Adding some new costs for
										,							dispatcher recruitment. Increase absorbed by existing savings.
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPSvcs	\$35,640	\$30,860	(\$4,780)	\$35,640	\$30,860) (\$4,780) YES	Adjust budget to align with projected costs. Net saving.
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPSvcs	\$538,591	\$514,477	(\$24,114)	\$538,591	\$514,477	(\$24,114	YES	Adjust budget to align with projected costs. Net saving.
										+,	+,	(+	,,	,,	(4)	,	· · · · · · · · · · · · · · · · · · ·
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPSvcs	\$283,920	\$308,125	\$24,205	\$283,920	\$308,125	\$24,20	5 YES	Adjust budget to align with projected costs. Increase absorbed
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5400Mat&Su	\$282,890	\$331,890	\$49,000	\$282,890	\$331,890	\$49,000) YES	Adjust budget to align with projected costs. Increase absorbed
										+,	+,	<i>t</i> ,	,	+,	÷,		· · · · · · · · · · · · · · · · · · ·
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5010Salary	\$885,838	\$1,038,523	\$152,685	\$930,464	\$1,090,506	\$160,042	2 YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GES	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$129,700	\$152,574	\$22,874	\$114,971	\$135,392	\$20,42	VES	Department Adjustment for positon clean up - Reassignment,
0.5	DEIN	223303	ben / anni st aton	10000	er minder needente etti	10001// 9 0001		10000	STROUTINGC	\$125,700	<i>\$152,574</i>	, , , , , , , , , , , , , , , , , , ,	, <u>,,,,</u> ,,	, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,		Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$46,097	\$55,564	\$9,467	7 \$49,385	\$59,308	\$9,92	B YES	Department Adjustment for positon clean up - Reassignment,
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$12,851	\$15,064	\$2,213	\$13,500	\$15,821	\$2,32	VES	Substitution etc. Additional costs aborbed by other lines Department Adjustment for positon clean up - Reassignment,
0.5	DEIN	223303	ben / taninist attorn	10000	er minder needente ett	10001// 9 0001		10000	STOOLUNGE	<i>Q12,051</i>	Ş15,004	, ,LI	, ş15,500	\$15,623	<i>,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$17,988	\$22,243	\$4,255	\$19,204	\$23,966	\$4,762	2 YES	Department Adjustment for positon clean up - Reassignment,
GES	DEM	229985	DFM Administration	10000	GE Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$5,492	\$6,438	\$946	\$5,768	\$6,759	9 \$99:	VES	Substitution etc. Additional costs aborbed by other lines Department Adjustment for positon clean up - Reassignment,
015	DEIVI	225505	DEW Administration	10000		10001775-0001	EW DEW EXECOTIVE OTTICE	10000	51201 Hille	Ş5,452	Ş0, 4 30	, <u>,</u> ,,,,,	\$5,700	, 90,755	, <u>, , , , , , , , , , , , , , , , , , </u>		Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$3,371	\$3,953	\$582	\$3,541	\$4,149	\$60	B YES	Department Adjustment for positon clean up - Reassignment,
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$42,397	\$59,689	\$17,292	2 \$45,255	\$64,606	\$19,35	VEC	Substitution etc. Additional costs aborbed by other lines Department Adjustment for positon clean up - Reassignment,
GFS	DEIVI	229985	Dewi Administration	10000	GF Annual Account Ctri	10001779-0001	EW DEW EXECUTIVE OFFICE	10000	SISUFFINGE	\$42,397	\$29,089	\$17,292	\$45,253	\$04,000	519,35.	1 163	Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$4,500	\$6,153	\$1,653	\$4,634	\$6,419	\$1,78	5 YES	Department Adjustment for positon clean up - Reassignment,
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$272	\$870) \$598	3 \$314	\$939	\$62	- VEC	Substitution etc. Additional costs aborbed by other lines Department Adjustment for positon clean up - Reassignment.
GFS	DEIVI	229985	Dewi Administration	10000	GF Annual Account Ctri	10001779-0001	EW DEW EXECUTIVE OFFICE	10000	SISUFFINGE	\$272	\$870	2239	5 5314	5935	5 Ş62:	D TES	Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5210NPSvcs	\$25,000	\$1,200	(\$23,800)	\$25,000	\$1,200	(\$23,800) YES	Adjust budget to align with projected costs. Net saving.
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5210NPSvcs	\$0	\$15,077	\$15,077	, șc	\$15,077	\$15,07	YES	Adjust budget to align with projected costs. Increase absorbed
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5400Mat&Su	\$5,048	\$11,500	\$6,452	2 \$5,048	\$11,500	\$6,452	2 YES	Adjust budget to align with projected costs. Increase absorbed
	L																
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5010Salary	\$26,806,540	\$25,236,270	(\$1,570,270)	\$28,080,002	\$26,112,686	(\$1,967,316) YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	229986	DEM Emergency	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY	10000	5010Salary	\$5,402,299	\$4,417,855	(\$984,444)	\$5,402,307	\$2,853,203	(\$2,549,104) YES	Department Adjustment for positon clean up - Reassignment,
			Communications				COMMUNICATION										Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$3,979,538	\$3,744,397	(\$235,141)	\$3,546,516	\$3,295,634	(\$250,882) YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
L	I	1		I	1	1		1	1	1	I	1	1	1	1		

Budget Sy	ystem Re	eport 15.	30.005 filtered on Gr	ross Expe	nditures						FY 2022-24			FY 2024-25		FORMULA	FILL IN
GFS [Dept	Dept ID	Dept ID Title	Fund	Fund Title	Project-	Project Title	Authority	Account Lvl	Start Dept	End Dept	Var Dept	Start BY+1	End BY+1	Var BY+1	Change	Explanation of Change
Туре С	Grp					Activity			5 Title	Amt	Amt	Amt	Dept Amt	Dept Amt	Dept Amt	sub?	
GFS D	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$2,121,790	\$1,962,555	(\$159,235	\$2,201,958	\$1,921,159	(\$280,799)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS D	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$497,973	\$460,930	(\$37,043	\$516,465	\$450,977	(\$65,488)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS D	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$1,153,612	\$1,112,197	(\$41,415	\$1,231,326	\$1,176,011	(\$55,315)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS D	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$212,741	\$196,913	(\$15,828	\$220,779	\$192,798	\$ (\$27,981)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS D	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$130,584	\$120,865	(\$9,719)	\$135,535	\$118,354	(\$17,181)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS C	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$2,005,213	\$1,829,232	(\$175,981	\$2,140,505	\$1,905,174	(\$235,331)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS D	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$222,626	\$205,904	(\$16,722	\$229,478	\$207,904	(\$21,574)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS C	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$101,096	\$94,919	(\$6,177	\$105,931	\$98,203	(\$7,728)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5010Salary	\$2,703,091	\$2,726,258	\$23,167	\$2,819,710	\$2,843,851	\$24,141	. YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$393,143	\$395,909	\$2,766	\$347,451	\$349,797	\$2,346	S YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$160,380	\$161,817	\$1,437	\$169,782	\$171,278	\$1,496	S YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS C	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$40,484	\$40,820	\$336	\$42,177	\$42,527	\$350) YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$69,824	\$69,613	(\$211	\$74,541	\$74,316	5 (\$225)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS C	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$17,294	\$17,438	\$144	\$18,021	\$18,171	\$150) YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS C	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$10,619	\$10,706	\$87	\$11,064	\$11,157	\$93	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$191,813	\$193,216	\$1,403	\$204,745	\$206,243	\$1,498	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$19,522	\$19,646	\$124	\$20,111	\$20,238	\$127	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$22,305	\$27,091	\$4,786	\$23,810	\$28,919	\$5,109	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$6,032	\$5,547	(\$485)	\$6,297	\$5,792	(\$505)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	\$5,848	\$8,000	\$2,152	\$5,848	\$8,000	\$2,152	YES	Adjust budget to align with projected costs. Increase absorbed
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	\$2,500	\$1,000	(\$1,500	\$2,500	\$1,000	(\$1,500)	YES	Adjust budget to align with projected costs. Net saving.
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	\$55,067	\$37,567	(\$17,500)	\$55,067	\$37,567	(\$17,500)	YES	Adjust budget to align with projected costs. Net saving.
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5400Mat&Su	\$39,686	\$34,686	(\$5,000	\$39,686	\$34,686	6 (\$5,000)	YES	Adjust budget to align with projected costs. Net saving.
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	10000	5210NPSvcs	\$50,000	\$21,000	(\$29,000	\$50,000	\$21,000	(\$29,000)	YES	Adjust budget to align with projected costs. Net saving.
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	10000	5210NPSvcs	\$640	\$2,500	\$1,860	\$640	\$2,500	\$1,860	YES	Adjust budget to align with projected costs. Increase absorbed by fee increase
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	10000	5210NPSvcs	\$298,785	\$366,500	\$67,715	\$298,785	\$366,500	\$67,715	YES	Adjust budget to align with projected costs. Increase absorbed by fee increase
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	10000	5400Mat&Su	\$28,500	\$19,700	(\$8,800	\$28,500	\$19,700	(\$8,800)	YES	Adjust budget to align with projected costs. Net saving.
GFS D	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038982-0001	EM DEM - HSOC	10000	5210NPSvcs	\$400,000	\$0	(\$400,000	\$400,000	\$0	(\$400,000)	YES	HSOC training budget. Cut to meet target.
NGFS D	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5010Salary	0	\$1,183,157	\$1,183,157	0	\$1,232,919	\$1,232,919	YES	Grant related adjustment. No additional costs to GF.
NGFS D	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$172,589	\$172,589	0	\$152,460	\$152,460		Grant related adjustment. No additional costs to GF.
NGFS D	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$71,852	\$71,852	2 0	\$75,660	\$75,660	YES	Grant related adjustment. No additional costs to GF.
NGFS D	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$17,156	\$17,156	5 O	\$17,877	\$17,877	YES	Grant related adjustment. No additional costs to GF.
NGFS D	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$34,501	\$34,501	0	\$36,831	\$36,831	YES	Grant related adjustment. No additional costs to GF.
NGFS D	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$7,330	\$7,330	0	\$7,640	\$7,640	YES	Grant related adjustment. No additional costs to GF.
NGFS D	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$4,500	\$4,500	0	\$4,691	\$4,691	YES	Grant related adjustment. No additional costs to GF.

Budget	System R	Report 15	.30.005 filtered on G	oss Expe	nditures						FY 2022-24			FY 2024-25		FORMULA	FILL IN
GFS	Dept	Dept ID	Dept ID Title	Fund	Fund Title	Project-	Project Title	Authority	Account Lvl	Start Dept	End Dept	Var Dept	Start BY+1	End BY+1	Var BY+1	Change	Explanation of Change
Туре	Grp					Activity			5 Title	Amt	Amt	Amt	Dept Amt	Dept Amt	Dept Amt	sub?	
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$94,707	\$94,707	7 (\$101,090	\$101,090	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$9,620	\$9,620) (\$9,911	\$9,911	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$4,786	\$4,786	5 () \$5,109	\$5,109	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$3,486	\$3,486	5 (\$3,635	\$3,635	VEG	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659		13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5010Salary	\$26,420	(\$1,156,737)	(\$1,183,157	\$76,180				Grant related adjustment. No additional costs to GF.
			DEM Emergency Services						,					(\$1,156,739)	(\$1,232,919)		
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	(\$579)	(\$173,168)	(\$172,589	\$4,987	(\$147,473)	(\$152,460)		Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$134	(\$71,718)	(\$71,852	\$3,942	2 (\$71,718)	(\$75,660)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$383	(\$16,773)	(\$17,156	\$1,104	(\$16,773)	(\$17,877)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$3,035	(\$31,466)	(\$34,501	\$3,243	8 (\$33,588)	(\$36,831)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$163	(\$7,167)	(\$7,330	\$473	3 (\$7,167)	(\$7,640)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$100	(\$4,400)	(\$4,500)) \$291	(\$4,400)	(\$4,691)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	(\$33,151)	(\$127,858)	(\$94,707) (\$35,391) (\$136,481)	(\$101,090)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	(\$2,600)	(\$12,220)	(\$9,620) (\$2,676) (\$12,587)	(\$9,911)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$4,786	\$0	(\$4,786	\$5,109	9 \$C	(\$5,109)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	(\$1,025)	(\$4,511)	(\$3,486) (\$876) (\$4,511)	(\$3,635)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10034275-0001	FY21 Emergency Mgmt	10001	5130Fringe	\$58	\$0	(\$58) \$0) \$0	\$0	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10036933-0001	Performanc FY23 UASI Grant	10001	5010Salary		\$3,124,474	\$3,124,474		\$3,255,864			Grant related adjustment. No additional costs to GF.
			Grants							0							
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	ŭ	\$454,482	\$454,482		\$401,272	\$401,272		Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$173,134	\$173,134	1 (\$185,263	\$185,263	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$45,307	\$45,307	7 (\$47,213	\$47,213	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$79,530	\$79,530) (\$84,900	\$84,900	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$19,354	\$19,354	1 (\$20,171	\$20,171	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$11,888	\$11,888	3 (\$12,385	\$12,385	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$217,986	\$217,986	5 (\$232,683	\$232,683	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$22,242	\$22,242	2 0	\$22,911	\$22,911	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$43,074	\$43,074	1 (\$45,981	\$45,981	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$4,675	\$4,675	5 (\$4,868	\$4,868	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5210NPSvcs	0	\$50,000	\$50,000	0 0	\$50,000	\$50,000	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5210NPSvcs	0	\$8,775,993	\$8,775,993		\$8,770,867	\$8,770,867		Grant related adjustment. No additional costs to GF.
NGFS	DEM		Grants	13560		10036933-0001	FY23 UASI Grant		5210NPSvcs						\$270,000		
		285644	DEM Homeland Security Grants		SR Homeland Security			10001		0	\$270,000	\$270,000		\$270,000			Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5210NPSvcs	0	\$20,433,854	\$20,433,854	1 (\$20,316,489			Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5400Mat&Su	O	\$50,000	\$50,000	0 0	\$50,000	\$50,000	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5010Salary	\$3,192,628	\$139,298	(\$3,053,330	\$3,326,887	\$145,156	(\$3,181,731)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$464,156	\$20,181	(\$443,975	\$409,773	\$17,805	(\$391,968)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$179,190	\$8,636	(\$170,554	\$191,574	\$9,000	(\$182,574)	YES	Grant related adjustment. No additional costs to GF.
L	1	1	Grafits	1	I	1		I	1	1	I	1	1	1	l		1

Bit Bit<	Budget S	System R	Report 15	.30.005 filtered on Gr	ross Expe	nditures						FY 2022-24			FY 2024-25		FORMULA	FILL IN
N N	GFS	Dept	Dept ID	Dept ID Title	Fund	Fund Title	Project-	Project Title	Authority	Account Lvl	Start Dept	End Dept	Var Dept	Start BY+1	End BY+1	Var BY+1	Change	Explanation of Change
N Ome	Туре	Grp					Activity			5 Title	Amt	Amt	Amt	Dept Amt	Dept Amt	Dept Amt	sub?	
Image Image <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>																		
III <th< td=""><td>NGFS</td><td>DEM</td><td>285644</td><td></td><td>13560</td><td>SR Homeland Security</td><td>10036934-0001</td><td>FY22 UASI Grant</td><td>10001</td><td>5130Fringe</td><td>\$46,295</td><td>\$2,020</td><td>(\$44,275)</td><td>\$48,243</td><td>\$2,105</td><td>(\$46,138)</td><td>YES</td><td>Grant related adjustment. No additional costs to GF.</td></th<>	NGFS	DEM	285644		13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$46,295	\$2,020	(\$44,275)	\$48,243	\$2,105	(\$46,138)	YES	Grant related adjustment. No additional costs to GF.
N No.	NGFS	DEM	285644		13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$82,760	\$4,339	(\$78,421)	\$88,349	\$4,632	(\$83,717)	YES	Grant related adjustment. No additional costs to GF.
N No.	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$19,777	\$863	(\$18,914)	\$20,610	\$899	(\$19,711)	YES	Grant related adjustment. No additional costs to GF.
N No.	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$12,147	\$530	(\$11,617]	\$12,654	\$552	(\$12,102)	YES	Grant related adjustment. No additional costs to GF.
Fin No. No. <td>NGFS</td> <td>DEM</td> <td>285644</td> <td>DEM Homeland Security</td> <td>13560</td> <td>SR Homeland Security</td> <td>10036934-0001</td> <td>FY22 UASI Grant</td> <td>10001</td> <td>5130Fringe</td> <td>\$231,174</td> <td>\$11,663</td> <td>(\$219,511)</td> <td>\$246,759</td> <td>\$12,449</td> <td>(\$234,310)</td> <td>YES</td> <td>Grant related adjustment. No additional costs to GF.</td>	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$231,174	\$11,663	(\$219,511)	\$246,759	\$12,449	(\$234,310)	YES	Grant related adjustment. No additional costs to GF.
N NM NM </td <td>NGFS</td> <td>DEM</td> <td>285644</td> <td>DEM Homeland Security</td> <td>13560</td> <td>SR Homeland Security</td> <td>10036934-0001</td> <td>FY22 UASI Grant</td> <td>10001</td> <td>5130Fringe</td> <td>\$23,509</td> <td>\$1,187</td> <td>(\$22,322)</td> <td>\$24,216</td> <td>\$1,223</td> <td>(\$22,993)</td> <td>YES</td> <td>Grant related adjustment. No additional costs to GF.</td>	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$23,509	\$1,187	(\$22,322)	\$24,216	\$1,223	(\$22,993)	YES	Grant related adjustment. No additional costs to GF.
Im No No<	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$43,074	\$0	(\$43,074)	\$45,981	\$0	(\$45,981)	YES	Grant related adjustment. No additional costs to GF.
NIM NIM <td>NGFS</td> <td>DEM</td> <td>285644</td> <td>DEM Homeland Security</td> <td>13560</td> <td>SR Homeland Security</td> <td>10036934-0001</td> <td>FY22 UASI Grant</td> <td>10001</td> <td>5130Fringe</td> <td>\$4,960</td> <td>\$488</td> <td>(\$4,472)</td> <td>) \$5,166</td> <td>\$508</td> <td>(\$4,658)</td> <td>YES</td> <td>Grant related adjustment. No additional costs to GF.</td>	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$4,960	\$488	(\$4,472)) \$5,166	\$508	(\$4,658)	YES	Grant related adjustment. No additional costs to GF.
NA NA NA NA NA <td>NGFS</td> <td>DEM</td> <td>285644</td> <td>DEM Homeland Security</td> <td>13560</td> <td>SR Homeland Security</td> <td>10036934-0001</td> <td>FY22 UASI Grant</td> <td>10001</td> <td>5210NPSvcs</td> <td>\$50,000</td> <td>\$0</td> <td>(\$50,000)</td> <td>\$50,000</td> <td>\$0</td> <td>(\$50,000)</td> <td>YES</td> <td>Grant related adjustment. No additional costs to GF.</td>	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5210NPSvcs	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES	Grant related adjustment. No additional costs to GF.
No. State Alternational Source State Alternational Source State	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5210NPSvcs	\$8,000,000	\$0	(\$8,000,000)) \$8,000,000	\$0	(\$8,000,000)	YES	Grant related adjustment. No additional costs to GF.
No. No. <td>NGFS</td> <td>DEM</td> <td>285644</td> <td>DEM Homeland Security</td> <td>13560</td> <td>SR Homeland Security</td> <td>10036934-0001</td> <td>FY22 UASI Grant</td> <td>10001</td> <td>5210NPSvcs</td> <td>\$270,000</td> <td>\$0</td> <td>(\$270,000)</td> <td>\$270,000</td> <td>\$0</td> <td>(\$270,000)</td> <td>YES</td> <td>Grant related adjustment. No additional costs to GF.</td>	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5210NPSvcs	\$270,000	\$0	(\$270,000)	\$270,000	\$0	(\$270,000)	YES	Grant related adjustment. No additional costs to GF.
NAI NAI <td>NGFS</td> <td>DEM</td> <td>285644</td> <td>DEM Homeland Security</td> <td>13560</td> <td>SR Homeland Security</td> <td>10036934-0001</td> <td>FY22 UASI Grant</td> <td>10001</td> <td>5210NPSvcs</td> <td>\$21,348,740</td> <td>\$0</td> <td>(\$21,348,740)</td> <td>) \$21,481,690</td> <td>\$0</td> <td>(\$21,481,690)</td> <td>YES</td> <td>Grant related adjustment. No additional costs to GF.</td>	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5210NPSvcs	\$21,348,740	\$0	(\$21,348,740)) \$21,481,690	\$0	(\$21,481,690)	YES	Grant related adjustment. No additional costs to GF.
Num Num Num Num Numerical based	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5400Mat&Su	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES	Grant related adjustment. No additional costs to GF.
NH DEA DEA <thdea< th=""> DEA <thdea< th=""> <thdea< th=""> <thdea< th=""></thdea<></thdea<></thdea<></thdea<>	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5010Salary	0	\$627,797	\$627,797	7 0	\$654,198	\$654,198	YES	Grant related adjustment. No additional costs to GF.
NH Bits	NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$91,437	\$91,437	7 0	\$80,750	\$80,750	YES	Grant related adjustment. No additional costs to GF.
Lefs Eds 28244 Columental Search 1380 M tendind search 23333 000 P2 31 Gent 001 1187rag 0 91.18 91.38 0 94.47 93.407 P3 Gent related splatment. Its additional costs of if NG5 NM NS44 SM mended Search 1350 S Hemelind Search 00301 1357rag 0 91.88 91.88 0 91.88 91.88 0 91.88 91.88 0 91.88 91.88 0 91.88 91.88 91.88 0 91.88 91.88 91.88 0 91.88 91.88 0 91.88 0 91.88 <t< td=""><td>NGFS</td><td>DEM</td><td>285644</td><td></td><td>13560</td><td>SR Homeland Security</td><td>10036935-0001</td><td>FY23 STC Grant</td><td>10001</td><td>5130Fringe</td><td>0</td><td>\$35,623</td><td>\$35,623</td><td>3 0</td><td>\$38,113</td><td>\$38,113</td><td>YES</td><td>Grant related adjustment. No additional costs to GF.</td></t<>	NGFS	DEM	285644		13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$35,623	\$35,623	3 0	\$38,113	\$38,113	YES	Grant related adjustment. No additional costs to GF.
No.10 State State <th< td=""><td>NGFS</td><td>DEM</td><td>285644</td><td></td><td>13560</td><td>SR Homeland Security</td><td>10036935-0001</td><td>FY23 STC Grant</td><td>10001</td><td>5130Fringe</td><td>0</td><td>\$9,103</td><td>\$9,103</td><td>3 0</td><td>\$9,487</td><td>\$9,487</td><td>YES</td><td>Grant related adjustment. No additional costs to GF.</td></th<>	NGFS	DEM	285644		13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$9,103	\$9,103	3 0	\$9,487	\$9,487	YES	Grant related adjustment. No additional costs to GF.
No. No. <td>NGFS</td> <td>DEM</td> <td>285644</td> <td></td> <td>13560</td> <td>SR Homeland Security</td> <td>10036935-0001</td> <td>FY23 STC Grant</td> <td>10001</td> <td>5130Fringe</td> <td>0</td> <td>\$16,934</td> <td>\$16,934</td> <td>1 O</td> <td>\$18,078</td> <td>\$18,078</td> <td>YES</td> <td>Grant related adjustment. No additional costs to GF.</td>	NGFS	DEM	285644		13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$16,934	\$16,934	1 O	\$18,078	\$18,078	YES	Grant related adjustment. No additional costs to GF.
No. No. <td>NGFS</td> <td>DEM</td> <td>285644</td> <td></td> <td>13560</td> <td>SR Homeland Security</td> <td>10036935-0001</td> <td>FY23 STC Grant</td> <td>10001</td> <td>5130Fringe</td> <td>0</td> <td>\$3,889</td> <td>\$3,889</td> <td>9 0</td> <td>\$4,053</td> <td>\$4,053</td> <td>YES</td> <td>Grant related adjustment. No additional costs to GF.</td>	NGFS	DEM	285644		13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$3,889	\$3,889	9 0	\$4,053	\$4,053	YES	Grant related adjustment. No additional costs to GF.
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Image: bit	NGES	DEM	285644			SR Homeland Security					0						VES	Grant related adjustment. No additional costs to GF
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NCCGrantsCGrantsCCC <th< td=""><td></td><td></td><td></td><td>Grants</td><td></td><td>,</td><td></td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>				Grants		,					0							
ActCGrantsCGrantsCGrantGrantGrantsGrant<				Grants							0							- -
Algebra Grants	NGFS	DEM	285644		13560				10001	5400Mat&Su	0	\$1,323,020	\$1,323,020	0 0	\$1,323,020		YES	Grant related adjustment. No additional costs to GF.
Image: Net Section Constraint of Constrai	NGFS	DEM	285644		13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5010Salary	0	\$326,439	\$326,439	9 0	\$340,167	\$340,167	YES	Grant related adjustment. No additional costs to GF.
Act Grants Grants <td>NGFS</td> <td>DEM</td> <td>285644</td> <td></td> <td>13560</td> <td>SR Homeland Security</td> <td>10037238-0001</td> <td>FY23 RCPGP Grant</td> <td>10001</td> <td>5130Fringe</td> <td>0</td> <td>\$47,293</td> <td>\$47,293</td> <td>3 0</td> <td>\$41,725</td> <td>\$41,725</td> <td>YES</td> <td>Grant related adjustment. No additional costs to GF.</td>	NGFS	DEM	285644		13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$47,293	\$47,293	3 0	\$41,725	\$41,725	YES	Grant related adjustment. No additional costs to GF.
Image: Constraint of the state of	NGFS	DEM	285644		13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$19,014	\$19,014	1 0	\$20,310	\$20,310	YES	Grant related adjustment. No additional costs to GF.
	NGFS	DEM	285644		13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$4,734	\$4,734	1 0	\$4,933	\$4,933	YES	Grant related adjustment. No additional costs to GF.
	NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$8,467	\$8,467	7 0	\$9,039	\$9,039	YES	Grant related adjustment. No additional costs to GF.

Budget S	System R	Report 15	30.005 filtered on G	ross Expe	nditures						FY 2022-24			FY 2024-25		FORMULA	FILL IN
GFS	Dept	Dept ID	Dept ID Title	Fund	Fund Title	Project-	Project Title	Authority	Account Lvl	Start Dept	End Dept	Var Dept	Start BY+1	End BY+1	Var BY+1	Change	Explanation of Change
Туре	Grp					Activity			5 Title	Amt	Amt	Amt	Dept Amt	Dept Amt	Dept Amt	sub?	
NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$2,022	\$2,022	2 (\$2,107	\$2,107	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$1,242	\$1,242	2 () \$1,294	\$1,294	YES	Grant related adjustment. No additional costs to GF.
NOTO	DEM	205644	Grants	12560	CD Linearland Conveits	10027228 0001	EV22 BCDCD Creat	10001	C1205-in			634 730		¢26.200		VE	Count related adjustment. No additional and to CE
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	Ū	\$24,729	\$24,729	, (\$26,396	\$26,396	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$2,498	\$2,498	8 0	\$2,573	\$2,573	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$4,786	\$4,786	i (\$5,109	\$5,109	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$488	\$488	3 (\$508	\$508	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5210NPSvcs	0	\$10,000	\$10,000) (\$10,000	\$10,000	YES	Grant related adjustment. No additional costs to GF.
			Grants														
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5210NPSvcs	0	\$923,288	\$923,288	5 (\$910,839	\$910,839	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5210NPSvcs	0	\$100,000	\$100,000) (\$100,000	\$100,000	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5400Mat&Su	0	\$25,000	\$25,000) (\$25,000	\$25,000	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5010Salary	\$426,945	\$0	(\$426,945]	\$444,900) \$0	(\$444,900)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$62,339	\$0	(\$62,339)	\$55,077	7 \$0	(\$55,077)	VEG	Grant related adjustment. No additional costs to GF.
			Grants														
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$25,245	\$0	(\$25,245)	\$26,803	s \$0	(\$26,803)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$6,191	\$0	(\$6,191)	\$6,452	2 \$C	(\$6,452)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$12,806	\$0	(\$12,806)	\$13,671	L \$C	(\$13,671)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$2,645	\$0	(\$2,645)	\$2,756	5 \$C	(\$2,756)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe		\$0	(61.624)		2 \$0	(61.002)		Grant related adjustment. No additional costs to GF.
NGFS	DEIVI		Grants	13500	SK Homeland Security	10038155-0001	Frzz Sic Grant	10001	SISUFFINGE	\$1,624	ŞU	(\$1,624)	\$1,692	د ¢	(\$1,692)	TES	Grant related adjustment. No additional costs to GP.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$36,392	\$0	(\$36,392)	\$38,845	5 \$C	(\$38,845)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$3,685	\$0	(\$3,685)	\$3,796	5 \$C	(\$3,796)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$4,786	\$0	(\$4,786)	\$5,109	9 \$C	(\$5,109)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$840	ŚO	(\$840)	\$875	5 50	(\$875)	YES	Grant related adjustment. No additional costs to GF.
			Grants														
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5210NPSvcs	\$30,000	\$0	(\$30,000)	\$30,000) \$C	(\$30,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5210NPSvcs	\$983,339	\$0	(\$983,339)	\$983,339	9 \$C	(\$983,339)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5210NPSvcs	\$49,160	\$0	(\$49,160)	\$49,160) \$C	(\$49,160)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5210NPSvcs	\$1,000,000	\$0	(\$1,000,000)	\$1,000,000) \$0	(\$1,000,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5400Mat&Su	\$41,520	\$0	(\$41,520)	\$41,520) \$0	(\$41,520)	YES	Grant related adjustment. No additional costs to GF.
			Grants														
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5400Mat&Su	\$1,326,083	\$0	(\$1,326,083)	\$1,325,769	9 \$C	(\$1,325,769)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5010Salary	\$326,439	\$0	(\$326,439)	\$340,167	7 \$C	(\$340,167)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$47,293	\$0	(\$47,293]	\$41,725	5 \$C	(\$41,725)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$19,014	\$0	(\$19,014)	\$20,310) \$0	(\$20,310)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$4,734	\$0	(\$4,734)	\$4,933		(\$4,933)	VEG	Grant related adjustment. No additional costs to GF.
			Grants		· · · · · · · · · · · · · · · · · · ·				-								
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$8,467	\$0	(\$8,467)	\$9,039	9 \$C	(\$9,039)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$2,022	\$0	(\$2,022)	\$2,107	7 \$C	(\$2,107)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$1,242	\$0	(\$1,242)	\$1,294	1 \$C	(\$1,294)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	Grants DEM Homeland Security	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$24,729	\$0	(\$24,729)	\$26,396	5 \$0	(\$26,396)	YES	Grant related adjustment. No additional costs to GF.
			Grants														

Budget :	System R	eport 15.	30.005 filtered on G	ross Expe	enditures						FY 2022-24			FY 2024-25		FORMULA	FILL IN
GFS	Dept	Dept ID	Dept ID Title	Fund	Fund Title	Project-	Project Title	Authority	Account Lvl	Start Dept	End Dept	Var Dept	Start BY+1	End BY+1	Var BY+1	Change	Explanation of Change
Туре	Grp					Activity			5 Title	Amt	Amt	Amt	Dept Amt	Dept Amt	Dept Amt	sub?	
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$2,498	ŞI	0 (\$2,498)	\$2,573	\$0	(\$2,573)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$4,786	ŞI	0 (\$4,786)	\$5,109	\$0	(\$5,109)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$488	ŞI	0 (\$488)	\$508	\$0	(\$508)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5210NPSvcs	\$10,000	ŞI	0 (\$10,000)	\$10,000	\$0	(\$10,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5210NPSvcs	\$925,052	ŞI	0 (\$925,052)	\$924,596	\$0	(\$924,596)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5210NPSvcs	\$100,000	ŞI	0 (\$100,000)	\$100,000	\$0	(\$100,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5400Mat&Su	\$25,000	ŞI	0 (\$25,000)	\$25,000	\$0	(\$25,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5010Salary	\$216,665	ŞI	0 (\$216,665)	\$225,776	\$0	(\$225,776)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$31,389	ŞI	0 (\$31,389)	\$27,694	\$0	(\$27,694)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$10,378	ŞI	0 (\$10,378)	\$11,310	\$0	(\$11,310)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$3,142	ŞI	0 (\$3,142)	\$3,274	\$0	(\$3,274)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$4,128	ŞI	0 (\$4,128)	\$4,407	\$0	(\$4,407)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$1,342	ŞI	0 (\$1,342)	\$1,399	\$0	(\$1,399)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$824	ŞI	0 (\$824)	\$859	\$0	(\$859)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$13,066	ŞI	0 (\$13,066)	\$13,947	\$0	(\$13,947)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$1,311	ŞI	0 (\$1,311)	\$1,350	\$0	(\$1,350)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$4,786	ŞI	0 (\$4,786)	\$5,109	\$0	(\$5,109)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5210NPSvcs	\$1,214,580	ŞI	0 (\$1,214,580)	\$1,222,594	\$0	(\$1,222,594)	YES	Grant related adjustment. No additional costs to GF.

BUDGET FORM 3B: Position Changes DEPARTMENT: Emergency Management Please identify proposed position changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level (reflecting both salary and discretionary special class changes).

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

Budget System Rend	ort 15,30.00	04 filtered	on Gross Expen	ditures									1010101		10.3	FY 2023-2	mount Variance:		Y+1 FTE Variance		Y 2024-25		(4,892,162.00)	FORMULA	FILL IN
GFS Type Dept Gr			Project-	Project Title	Activity Title	Account	Account Title	Class	Employee	Ret	Status	Action	n Start	E	nd Dept Var Dept		End Dept Amt Var De	pt Amt Start BY+1	End BY+1	Var BY+1 Dep		End BY+1 V	/ar BY+1 Dept Amt	FTE Changes? Amount	Explanation of FTE and/or Amount Change
			Activity						Org Code				Dept F			Amt		Dept FTE	Dept FTE	FTE	Dept Amt	Dept Amt		Changes?	
GFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1042_C	021	с	A		-	\$5	\$4 (5	\$820,54	0 \$656,432	(\$164,108)	\$5 \$	4 (\$1	\$855,0	\$684,036	(\$171,009)	YES	TX 1042 to 1094 for IT desk support. GF decrease
		10000	10001776-0001	EM DEM ADMINISTRATION													0 \$148,484	\$148,484 0.				0 \$154,728	\$154,728		S TX 1042 to 1094. GF saving
ars DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1094_C	021		^		2	0.00	51	51	0 \$148,484	\$148,484 0.	500	1 5	1	0 \$154,728	\$154,728	TES	-5 1X 1042 to 1094. GF saving
GFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1222_C	790	c	A			\$2	\$1 (5	\$207,42	6 \$103,713	(\$103,713)	\$2 \$	1 (\$1	\$216,1	60 \$108,075	(\$108,075)	YES Y	TX 1222 to 1224. Additional costs absorbed.
GFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1224_C	790	с	A		s	0.00	\$1	\$1	0 \$114,327	\$114,327 0.	00 \$	1 \$	1	0 \$119,134	\$119,134	YES	5 TX 1222 to 1224. Additional costs absorbed.
PS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1246_C	022	L.	A		N	0.00	51	51	0 \$148,424	\$148,424 0.	500	1 >	1	0 \$195,599	\$195,599	TES	S New position. Additional costs absorbed.
GFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1632_C	790	с	A			\$1	0.00 (\$	\$91,77	9 0	(\$91,779)	\$1 0.0	0 (\$1	\$95,6	18 0	(\$95,638)	YES Y	TX 1632 to 1634. Additional costs absorbed.
SFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1634_C	790	с	A		s	0.00	\$1	\$1	0 \$103,713	\$103,713 0.	00 \$	1 \$	1	0 \$108,075	\$108,075	YES	S TX 1632 to 1634. Additional costs absorbed.
SFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1042_C	021	c	A			\$0	50	\$0 \$118,87	5 \$95,100	(\$23,775)	\$0 \$	0 Şi	0 \$104,8	\$83,904	(\$20,976)	NO	IS releated fringe benefit change
GFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1094_C	021	c	A		s	0.00	\$0	\$0	0 \$21,512	\$21,512 0.	00 9	0 \$	0	0 \$18,979	\$18,979	NO Y	5 releated fringe benefit change
GFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1222_C	790	с	A			\$0	\$0	\$0 \$31,05	2 \$15,526	(\$15,526)	\$0 \$	0 \$1	0 \$27,5	i6 \$13,778	(\$13,778)	NO Y	S releated fringe benefit change
				EM DEM ADMINISTRATION																					
IFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1224_C	790	c	A		s	0.00	50	\$0	0 \$17,115	\$17,115 0.	00 \$	0 Şi	0	0 \$15,188	\$15,188	NO	Is releated fringe benefit change
IFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1246_C	022	с	A		N	0.00	\$0	\$0	0 \$21,503	\$21,503 0.	00 \$	0 \$I	0	0 \$23,992	\$23,992	NO	S releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1632_C	790	c	A		-	\$0	0.00	\$0 \$13,74	0 0	(\$13,740)	\$0 0.0	0 5	0 \$12,1	3 0	(\$12,193)	NO	S releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1634_C	790	c	A		s	0.00	\$0	\$0	0 \$15,526	\$15,526 0.	00 \$	0 \$I	0	0 \$13,778	\$13,778	NO	S releated fringe benefit change
IFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & HI)	1042_C	021	c	A	1	1	\$0	so	\$0 \$50,87	5 \$40,700	(\$10,175)	\$0 \$	0 \$	0 \$53,0	\$42,412	(\$10,603)	NO	5 releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & HI)	1094 C	021	с	A	1	s	0.00	so	\$0	0 \$9,206	\$9,206 0.	00	0 4	0	0 \$9,593	\$9,593	NO	S releated fringe benefit change
										[-								-					
IFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & HI)	1222_C	790	c	A			\$0	so	\$0 \$12,86	0 \$6,430	(\$6,430)	\$0 \$	0 \$I	0 \$13,4	92 \$6,701	(\$6,701)	NO	S releated fringe benefit change
IFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & HI)	1224_C	790	c	A	1	s	0.00	50	\$0	0 \$7,088	\$7,088 0.	00 \$	o și	0	0 \$7,386	\$7,386	NO	S releated fringe benefit change
IFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & HI)	1246 C	022	c	A	1	N	0.00	50	50	0 \$9,202	\$9,202 0.	00	0 6	0	0 \$11,310	\$11,310	NO	S releated fringe benefit change
July Sem									011		î			0.00	30	~				· •				10	
GFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & HI)	1632_C	790	с	A			\$0	0.00	\$0 \$5,69	0 0	(\$5,690)	\$0 0.0	0 \$I	0 \$5,9	10 O	(\$5,930)	NO Y	S releated fringe benefit change
IFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & HI)	1634_C	790	с	A		s	0.00	so	\$0	0 \$6,430	\$6,430 0.	00 \$	0 \$	0	0 \$6,701	\$6,701	NO Y	S releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(HI	1042_C	021	c	4			\$0	\$0	\$0 \$11,90	0 \$9,520	(\$2,380)	sn d	0 9	0 \$12,4	10 \$9,920	(\$2,480)	NO	S releated fringe benefit change
Dem Dem	11,505		10001770-0001	EIII DEII ADIIIIII DIIIAIIDI	DEW Administration	514020	Only)	1041_0	011		î			20	30	<i>\$</i> 0 <i>\$</i> 11,50				· •		\$3,320		10	
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(HI Only)	1094_C	021	с	A		s	0.00	so	\$0	0 \$2,153	\$2,153 0.	00 \$	0 \$I	0	0 \$2,244	\$2,244	NO Y	S releated fringe benefit change
S DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(HI	1222_C	790	с	A			\$0	so	\$0 \$3,00	8 \$1,504	(\$1,504)	\$0 \$	0 \$1	0 \$3,1	14 \$1,567	(\$1,567)	NO	5 releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DFM Administration	514020	Only) Social Sec-Medicare(HI	1224_C	700	6				0.00		<i>(</i> 0	0 \$1,658	\$1,658 0.	~ ~ ~			0 \$1,727	\$1,727		S releated fringe benefit change
rs Dem	229965		10001778-0001			514020	Only)	1224_0	750	C	^		3	0.00	30	30				0 9	•			NO	s recated minge benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(HI	1246_C	022	с	A		N	0.00	\$0	\$0	\$2,152	\$2,152 0.	00 \$	0 \$	0	0 \$2,836	\$2,836	NO Y	S releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(HI	1632_C	790	с	A			\$0	0.00	\$0 \$1,33	1 0	(\$1,331)	\$0 0.0	0 \$1	0 \$1,3	17 0	(\$1,387)	NO Y	S releated fringe benefit change
FS DEM				EM DEM ADMINISTRATION			Only)																		
PS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(HI Only)	1634_C	790	L.	A		2	0.00	50	50	0 \$1,504	\$1,504 0.	500	0 ¥		0 \$1,567	\$1,567	NO	S releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1042_C	021	c	A			\$0	\$0	\$0 \$21,69	5 \$17,356	(\$4,339)	\$0 \$	0 \$	0 \$23,1	60 \$18,528	(\$4,632)	NO Y	5 releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1094_C	021	с	A		s	0.00	so	\$0	0 \$4,339	\$4,339 0.	00 9	0 \$1	0	0 \$4,632	\$4,632	NO	S releated fringe benefit change
IFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1222_C	790	L.	A			50	50	\$0 \$10,89	6 \$5,448	(\$5,448)	50 5	0 ¥	0 \$11,6	10 \$5,815	(\$5,815)	NO	5 releated fringe benefit change
IFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1224_C	790	c	A		s	0.00	\$0	\$0	0 \$5,448	\$5,448 0.	00 9	0 \$	0	0 \$5,815	\$5,815	NO Y	5 releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1246_C	022	с	A		N	0.00	so	\$0	0 \$3,816	\$3,816 0.	00 9	0 \$1	0	0 \$5,238	\$5,238	NO	S releated fringe benefit change
IFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1632_C	790	c	A			\$0	0.00	\$0 \$5,44	8 0	(\$5,448)	\$0 0.0	0 \$	0 \$5,8	15 0	(\$5,815)	NO	S releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1634_C	790	с	A		s	0.00	\$0	\$0	0 \$5,448	\$5,448 0.	00 \$	0 \$I	0	0 \$5,815	\$5,815	NO	S releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	Retiree Health-Match-Prop	1042 C	021	c	A		-	\$0	so	\$0 \$5,08	5 \$4,068	(\$1,017)	so	0 5	0 \$5,3	10 \$4,240	(\$1,060)	NO	S releated fringe benefit change
							В																		
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	UEM Administration	515020	Retiree Health-Match-Prop B	1094_C	021	C	A	1	2	0.00	50	20	0 \$920	\$920 0.	uu S	u \$1		0 \$959	\$959	NO	Is releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	Retiree Health-Match-Prop	1222_C	790	с	A	1		\$0	so	\$0 \$1,28	6 \$643	(\$643)	\$0 \$	0 \$1	0 \$1,3	\$670	(\$670)	NO	IS releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	B Retiree Health-Match-Prop	1224 C	790	с	A	-	s	0.00	so	\$0	0 \$708	\$708 0.	00	0 S	0	0 \$738	\$738	NO	S releated fringe benefit change
				EM DEM ADMINISTRATION			в		033							<i>(</i> 0									
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DeM Administration	515020	Retiree Health-Match-Prop B	1246_C	022	L	~	1	N	0.00	50	30 1	0 \$920	\$920 0.	00 S	u \$		0 \$1,212	\$1,212	r Gn	5 releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	Retiree Health-Match-Prop	1632_C	790	c	A			\$0	0.00	\$0 \$56	9 0	(\$569)	\$0 0.0	0 \$I	0 \$5	13 0	(\$593)	NO Y	5 releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	B Retiree Health-Match-Prop	1634_C	790	с	A	1	s	0.00	so	\$0	0 \$643	\$643 0.	00	o si	0	0 \$670	\$670	NO	S releated fringe benefit change
							в					1													
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515030	RetireeHlthCare- CityMatchPropC	1042_C	021	c	A	1		\$0	50	\$0 \$3,12	0 \$2,496	(\$624)	\$0 \$	0 \$I	0 \$3,2	5 \$2,604	(\$651)	NO	S releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515030	RetireeHIthCare-	1094_C	021	с	A		s	0.00	\$0	\$0	0 \$565	\$565 0.	00 9	0 \$1	0	0 \$589	\$589	NO	S releated fringe benefit change
S DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515030	CityMatchPropC RetireeHithCare-	1222 C	790	с	A	1	-	\$0	so	\$0 \$79	0 \$395	(\$395)	\$0	0 4	0 48	2 \$411	(\$411)	NO	S releated fringe benefit change
							CityMatchPropC			1		1								-			(141)		
S DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515030	RetireeHithCare- CityMatchPropC	1224_C	790	c	A	1	s	0.00	so	\$0	0 \$435	\$435 0.	00 \$	0 \$1	0	0 \$453	\$453	NO	S releated fringe benefit change
S DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515030	RetireeHIthCare-	1246_C	022	с	A	1	N	0.00	50	\$0	0 \$565	\$565 0.	00 5	o si	0	0 \$744	\$744	NO Y	S releated fringe benefit change
S DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515030	CityMatchPropC RetireeHithCare-	1632_C	790	-				\$0	0.00	\$0 \$34	9 0	(\$349)	\$0 0.0	0 0	0 \$3	4 0	(\$364)	NO	S releated fringe benefit change
							CityMatchPropC			Ĩ	<u> </u>			~~	0.00	534									
S DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515030	RetireeHithCare- CityMatchPropC	1634_C	790	с	A		s	0.00	50	\$0	0 \$395	\$395 0.	00 5	0 \$I	0	0 \$411	\$411	NO Y	IS releated fringe benefit change
S DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515710	Dependent Coverage	1042_C	021	с	A	-	-	\$0	\$0	\$0 \$58,31	5 \$46,652	(\$11,663)	\$0 S	o si	0 \$62,2	\$49,796	(\$12,449)	NO	S releated fringe benefit change
												1	-												
S DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	UEM Administration	515710	Dependent Coverage	1094_C	021	C	A	1	2	0.00	50	20	0 \$11,663	\$11,663 0.	00 \$	u \$1		0 \$12,449	\$12,449	NO	IS releated fringe benefit change
S DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515710	Dependent Coverage	1222_C	790	с	A			\$0	so	\$0 \$20,27	6 \$10,138	(\$10,138)	\$0 \$	0 \$1	0 \$21,6	14 \$10,822	(\$10,822)	NO	S releated fringe benefit change
FS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515710	Dependent Coverage	1224_C	790	с	A		s	0.00	so	\$0	0 \$10,138	\$10,138 0.	00 9	0 4	0	0 \$10,822	\$10,822	NO	5 releated fringe benefit change
										1		1								-	1				
GFS DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515710	Dependent Coverage	1246_C	022	c	A	1	N	0.00	\$0	\$0	\$7,811	\$7,811 0.	00 \$	0 \$1	•	0 \$10,721	\$10,721	NO Y	5 releated fringe benefit change

udget Syste	em Report	15.30.004	filtered	on Gross Expend	litures								1			FY 2023-2	4		1			FY 2024-25			FOF	MULA	FILL IN
iFS Type I			Fund		Project Title Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status		Start Dept FTE		Var Dept FTE			Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dep FTE		End BY+1 V Dept Amt	/ar BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change
PS D	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	515710	Dependent Coverage	1632_C	790	с	A		sc	0.0	0	\$0 \$10,13	в 0	(\$10,138	4)	\$0 0.0	DO \$	50 \$10,823	2 0	(\$10,822)	N	וי כ	ES releated fringe benefit change
FS D	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	515710	Dependent Coverage	1634_C	790	c	A	0	5 0.00	şı	0	\$0	D \$10,138	\$10,13	8 0	0.00	\$0 \$	60 0	\$10,822	\$10,822	N	n v	ES releated fringe benefit change
FS E	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	516010	Dental Coverage	1042_C	021	с	A		\$0	ş	0	\$0 \$5,93	5 \$4,748	(\$1,187	9	\$0 \$	so s	\$6,11	\$4,892	(\$1,223)	N	וי נ	ES releated fringe benefit change
FS E	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	516010	Dental Coverage	1094_C	021	c	A	2	5 0.00	şı	0	\$0	51,187	\$1,18	7 0	0.00	\$0 \$	60 (\$1,223	\$1,223	N	r c	ES releated fringe benefit change
FS C	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	516010	Dental Coverage	1222_C	790	c.	A		\$0	şı	0	\$0 \$2,21	4 \$1,107	(\$1,107	9	\$0 \$	so s	50 \$2,283	\$1,141	(\$1,141)	N	וי כ	ES releated fringe benefit change
FS D	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	516010	Dental Coverage	1224_C	790	с	A	5	s 0.00	şı	0	\$0	51,107	\$1,10	7 0	0.00	\$0 \$	50 0	\$1,141	\$1,141	N) Y	ES releated fringe benefit change
FS D	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	516010	Dental Coverage	1246_C	022	с	A	N	0.00	şı	0	\$0	D \$845	\$84	5 0	0.00 \$	50 S	50 C	\$1,119	\$1,119	N	ר א	ES releated fringe benefit change
FS E	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	516010	Dental Coverage	1632_C	790	с	A		\$0	0.0	0	\$0 \$1,10	7 0	(\$1,107	0	\$0 0.0	D0 \$	50 \$1,141	L 0	(\$1,141)	N	מ א	ES releated fringe benefit change
FS C	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	516010	Dental Coverage	1634_C	790	с	A	5	5 0.00	Şi	0	\$0	51,107	\$1,10	7 0	0.00	\$0 \$	50 0	\$1,141	\$1,141	N	р 17	ES releated fringe benefit change
FS D	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	519120		1042_C	021	c	A		so	SI	0	\$0 \$2,87	\$2,296	(\$574	9	50 5	so s	50 \$2,999	\$2,396	(\$599)	N	2 1	ES releated fringe benefit change
FS F	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	519120	Insurance	1094_C	021	c	4		5 0.00	5	0	\$0	\$520	\$52	0 0	0.00	so s	50 G	\$542	\$542	N		ES releated fringe benefit change
ES 7	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration		Insurance	1222_C	790	6					0	50 \$80	8 \$404	(\$404		50 50	co c	50 \$843	\$421	(\$421)	N		ES releated fringe benefit change
		229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	519120	Insurance		700	-					-		5446	\$44		0.00			\$465	\$465		- 	
	DEM		10000				Long Term Disability Insurance	1224_C	790	C				3		30				0.00					N		
rs L	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	519120	Long Term Disability Insurance	1246_C	022	L	A	P.	. 0.00	51	0	50	\$579	\$57	9 (0.00	50 5		\$763	\$763	N	'n	ES releated fringe benefit change
FS D	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	519120	Long Term Disability Insurance	1632_C	790	c	A		\$C	0.0	0	\$0 \$35	в о	(\$358	4)	\$0 0.0	DO \$	50 \$373	8 0	(\$373)	N	וי כ	ES releated fringe benefit change
FS D	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION DEM Administration	519120	Long Term Disability Insurance	1634_C	790	c	A	5	5 0.00	ŞI	0	\$0	D \$404	\$40	4 C	0.00	\$0 \$	60 G	\$421	\$421	N	א כ	ES releated fringe benefit change
FS E	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE	501010	Perm Salaries-Misc-Regular	1314_C	021	c	A	10	5 0.00	s	1	\$1	\$141,614	\$141,61	4 C	0.00	\$1 \$	51 0	\$147,569	\$147,569	YE	s n	ES TX 8603 to 1314. GF saving.
FS C	DEM	229985		10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE			8603_C	021	c	A		\$1	0.0	0 (\$	\$1) \$144,95	5 0	(\$144,955	i)	\$1 0.0	00 (\$1	1) \$151,053	0	(\$151,052)	YE	S Y	ES TX 8603 to 1314. GF saving.
FS C	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE	501010	Perm Salaries-Misc-Regular	9993M_C	BZM	c	s		(\$2)	(\$1)	\$1 (\$285,647) (\$129,621)	\$156,02	6 ((\$2) (\$	1) \$	\$1 (\$285,648	(\$122,123)	\$163,525	YE	s n	ES Increase Attrition as the position is no longer held for salar saving. Additional costs absorbed.
FS D	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE	513010	Retire City Misc	1314_C	021	c	A	5	5 0.00	ŞI	0	\$0	\$20,516	\$20,51	6 0	0.00	\$0 \$	60 (C	\$18,101	\$18,101	N	א כ	ES releated fringe benefit change
FS E	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE	513010	Retire City Misc 1	8603_C	021	с	A		\$0	0.0	0	\$0 \$21,00	o a	(\$21,000	0	\$0 0.0	DO \$	\$18,528	s 0	(\$18,528)	N	וי נ	ES releated fringe benefit change
FS C	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE	513010	Retire City Misc 9	9993M_C	BZM	c	s		\$0	ŞI	0	\$0 (\$42,762) (\$19,404)	\$23,35	8	\$0 \$	\$0 \$	60 (\$36,417	(\$15,569)	\$20,848	N	р <u>т</u>	ES releated fringe benefit change
FS C	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE	514010	Social Security (OASDI & HI)	1314_C	021	c.	A	5	s 0.00	şı	0	\$0	58,780	\$8,78	o c	0.00 \$	so s	50 C	\$9,149	\$9,149	N	וי כ	ES releated fringe benefit change
FS D	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE	514010	Social Security (OASDI & HI)	8603_C	021	с	A		\$0	0.0	0	\$0 \$8,98	7 0	(\$8,987	0	\$0 0.0	DO \$	\$9,365	i 0	(\$9,365)	N	р т	ES releated fringe benefit change
FS D	DEM	229985	10000	10001779-0001	OFFICE EM DEM EXECUTIVE DEM EXECUTIVE OFFICE	514010	Social Security (OASDI & HI)	9993M_C	BZM	с	s		\$0	şı	0	\$0 (\$17,710) (\$8,036)	\$9,674	4	\$0 \$	50 S	50 (\$17,710	(\$7,571)	\$10,139	N	ר א	ES releated fringe benefit change
FS E	DEM	229985	10000	10001779-0001	OFFICE EM DEM EXECUTIVE DEM EXECUTIVE OFFICE	514020	Social Sec-Medicare(HI	1314_C	021	с	A	9	5 0.00	SI	0	\$0	0 \$2,053	\$2,05	3 0	0.00	so s	50 0	\$2,140	\$2,140	N	מ א	ES releated fringe benefit change
FS E	DEM	229985	10000	10001779-0001	OFFICE EM DEM EXECUTIVE DEM EXECUTIVE OFFICE	514020	Only) Social Sec-Medicare(HI 8	8603_C	021	с	A		\$0	0.0	0	\$0 \$2,10	2 0	(\$2,102	:)	\$0 0.0	500	50 \$2,190	0 0	(\$2,190)	N	וי כ	ES releated fringe benefit change
FS D	DEM	229985	10000	10001779-0001	OFFICE EM DEM EXECUTIVE DEM EXECUTIVE OFFICE		Only)	9993M_C	BZM	c	s		so	s	0	\$0 (\$4,142) (\$1,880)	\$2,26	2	\$0 S	so s	i0 (\$4,142	(\$1,771)	\$2,371	N	2 1	ES releated fringe benefit change
FS I	DEM	229985	10000	10001779-0001	OFFICE EM DEM EXECUTIVE DEM EXECUTIVE OFFICE		Only)	- 1314 C	021	c	4		5 0.00	5	0	\$0	54,339			0.00	so s	50 f	\$4,632	\$4,632	N		ES releated fringe benefit change
FS F	DEM	229985	10000	10001779-0001	OFFICE EM DEM EXECUTIVE DEM EXECUTIVE OFFICE			8603_C	021	c	4		\$1	0.0	0	\$0 \$4,33		(\$4,339	0	\$0 0.0	00 \$	50 \$4,633		(\$4,632)	N		ES releated fringe benefit change
		229985	10000	10001779-0001	OFFICE EM DEM EXECUTIVE DEM EXECUTIVE OFFICE		Health Service-City Match	9993M_C		-					-	(0)	(1)	\$4,25				50 (\$8,294	(0.00)	\$4,762			ES releated fringe benefit change
	DEM		10000		OFFICE				B2M	C	3		~	3		30 (37,770) (\$3,515)			30 3		10 (38,234	(\$5,552)		N		
rs L	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE	515020	В	1314_C	021	L	^	3	5 0.00	51	0	50	\$877	\$87	/ (0.00 \$	50 5		\$914	\$914	N		ES releated fringe benefit change
FS D	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE		в	8603_C	021	C.	A		şc	0.0	0	\$0 \$89	в 0	(\$898	4)	\$0 0.0	00 S	50 \$936	5 O	(\$936)	N	וי כ	
	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE		в	9993M_C	BZM	c	s		\$0	ŞI	0	\$0 (\$1,770) (\$803)	\$96		\$0 S	\$0 \$	50 (\$1,770	(\$757)	\$1,013	N		ES releated fringe benefit change
FS D	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE		RetireeHithCare- CityMatchPropC	1314_C	021	c	A	3	5 0.00	şı	0	\$0	\$539	\$53	9 0	0.00 \$	so s	50 C	\$561	\$561	N	וי כ	ES releated fringe benefit change
FS D	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE	515030	RetireeHIthCare- 3 CityMatchPropC	8603_C	021	с	A		\$0	0.0	0	\$0 \$55	1 0	(\$551)	\$0 0.0	DO \$	\$579	5 O	(\$575)	N	א כ	ES releated fringe benefit change
FS E	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE DEM EXECUTIVE OFFICE	515030	RetireeHlthCare- CityMatchPropC	9993M_C	BZM	с	s		\$0	şı	0	\$0 (\$1,087) (\$493)	\$59-	4	\$0 \$	SO S	60 (\$1,087	(\$465)	\$622	N	וי כ	ES releated fringe benefit change
FS D	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE	515710	Dependent Coverage	1314_C	021	c	A	3	5 0.00	ŞI	0	\$0	\$11,663	\$11,66	3 0	0.00	\$0 \$	50 C	\$12,449	\$12,449	N	r r	ES releated fringe benefit change
FS E	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE	515710	Dependent Coverage	8603_C	021	c	A		\$0	0.0	0	\$0 \$11,66	3 0	(\$11,663)	\$0 0.0	DO \$	\$12,449	0	(\$12,449)	N	n v	ES releated fringe benefit change
FS E	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE	515710	Dependent Coverage	9993M_C	BZM	c	s		\$0	ŞI	0	\$0 (\$31,573) (\$14,281)	\$17,29	2	\$0 \$	\$0 \$	60 (\$33,703	(\$14,352)	\$19,351	N	р <u>1</u>	ES releated fringe benefit change
FS E	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE OFFICE	516010	Dental Coverage	1314_C	021	c	A	9	5 0.00	SI	0	\$0	D \$1,187	\$1,18	7 0	0.00	\$0 \$	60 0	\$1,223	\$1,223	N	у 17	ES releated fringe benefit change
FS E	DEM	229985	10000	10001779-0001	EM DEM EXECUTIVE DEM EXECUTIVE OFFICE	516010	Dental Coverage	8603_C	021	с	A		\$0	0.0	0	\$0 \$1,18	7 0	(\$1,187	0	\$0 0.0	D0 \$	50 \$1,223	8 0	(\$1,223)	N	י א	ES releated fringe benefit change
s c	DEM	229985	10000	10001779-0001	OFFICE EM DEM EXECUTIVE DEM EXECUTIVE OFFICE	516010	Dental Coverage	9993M_C	BZM	с	s		\$0	şı	0	\$0 (\$3,018) (\$1,365)	\$1,65	3	\$0 S	so s	50 (\$3,108	(\$1,323)	\$1,785	N	וי ט	ES releated fringe benefit change
is c	DEM	229985	10000	10001779-0001	OFFICE DEM EXECUTIVE DEM EXECUTIVE OFFICE	519120	Long Term Disability	1314_C	021	с	A	-	5 0.00	şı	0	\$0	D \$496	\$49	6 0	0.00	\$0 \$	50 0	\$516	\$516	N	וי כ	ES releated fringe benefit change
FS E	DEM	229985	10000	10001779-0001	OFFICE EM DEM EXECUTIVE DEM EXECUTIVE OFFICE	519120		8603_C	021	с	A		\$0	0.0	0	\$0 \$50	7 0	(\$507	9	\$0 0.0	D0 \$	\$525	0	(\$529)	N	р <u>т</u>	ES releated fringe benefit change
FS E	DEM	229985	10000	10001779-0001	OFFICE EM DEM EXECUTIVE DEM EXECUTIVE OFFICE	519120		9993M_C	BZM	с	s		\$0	ş	0	\$0 (\$1,114) (\$505)	\$60	9	\$0 S	so s	50 (\$1,114	(\$476)	\$638	N	יי כ	ES releated fringe benefit change
FS D	DEM	229986	10000		OFFICE EM DEM EMERGENCY DEM EMERGENCY	501010	Insurance Perm Salaries-Misc-Regular		351	с	A		\$1	0.0	0 (5	\$1) \$173,53	5 0	(\$173,536	6)	\$1 0.0	00 (\$1	1) \$180,834	0	(\$180,834)	YE		ES TX 0923 to 0933. Additional costs absorbed.
FS E	DEM	229986	10000	10001780-0001	COMMUNICATION COMMUNICATION EM DEM EMERGENCY DEM EMERGENCY	501010		- 0931_C	351	с	A		5 0.00	s	1	\$1	\$187,141	\$187,14	1 0	0.00	\$1 \$	31 0	\$195,011	\$195,011	YE	s v	ES TX 0923 to 0933. Additional costs absorbed.
	DEM	229986	10000	10001780-0001	COMMUNICATION COMMUNICATION EM DEM EMERGENCY DEM EMERGENCY	501010		1203_C	022	c	A		0.00		1	\$1	\$78,962	\$78,96			\$1 \$	i1 (\$104,061	\$104,061	YE		ES New position. Additional costs absorbed.
		229986		10001780-0001	COMMUNICATION COMMUNICATION EM DEM EMERGENCY DEM EMERGENCY	501010		9993M C			5		(627)	(\$38	(\$1	13) (\$3,155,784) (\$4,818,621)	(\$1,662,837) (S			7) (\$3,155,789	(\$5,241,343)	(\$2,085,554)	YE		ES Increase Attrition saving for DEC to meet budget target
				10001780-0001	EM DEM EMERGENCY DEM EMERGENCY COMMUNICATION COMMUNICATION EM DEM EMERGENCY DEM EMERGENCY	511010		-		-	-		(525)	(\$38		\$0 \$5,402,29) (\$4,818,621) 9 \$4,417,855	(\$1,662,837	. (5	(54. 50	-, (51)	7) (\$3,155,789) 50 \$5,402,307		(\$2,085,554) (\$2,549,104)	TE		ES Increase Attrition saving for UEL to meet budget target
					COMMUNICATION COMMUNICATION			OVERM_E		۴ ۲	-		\$C	Şi	-		54,417,855			~ 5	~\$		\$2,853,203		N		
	DEM	229986		10001780-0001	EM DEM EMERGENCY DEM EMERGENCY COMMUNICATION COMMUNICATION			0923_C	351	ſ	A		\$0	0.0		\$0 \$25,14	. 0	(\$25,141	a	\$0 0.0	uu \$	\$22,18	0	(\$22,181)	N		ES releated fringe benefit change
				10001780-0001	EM DEM EMERGENCY DEM EMERGENCY COMMUNICATION COMMUNICATION	513010		0931_C	351	c	A		5 0.00	şı	0	\$0	\$27,112			0.00 \$	\$0 \$	io (\$23,920	\$23,920	N		ES releated fringe benefit change
rs c	DEM	229986	10000	10001780-0001	EM DEM EMERGENCY DEM EMERGENCY COMMUNICATION COMMUNICATION	513010	Retire City Misc :	1203_C	022	c	A	N	0.00	ŞI	0	\$0	\$11,821	\$11,82	1 0	0.00	\$0 \$	io (\$13,267	\$13,267	N	r c	ES releated fringe benefit change
is c	DEM	229986	10000	10001780-0001	EM DEM EMERGENCY DEM EMERGENCY COMMUNICATION COMMUNICATION	513010		9993M_C	BZM	c	s		\$0	şı	0	\$0 (\$472,433) (\$721,366)	(\$248,933	4)	\$0 \$	SO \$	60 (\$402,331	(\$668,219)	(\$265,888)	N	וי כ	ES releated fringe benefit change
FS E	DEM	229986	10000	10001780-0001	EM DEM EMERGENCY DEM EMERGENCY COMMUNICATION COMMUNICATION	514010	Social Security (OASDI & HI)	0923_C	351	с	A		\$0	0.0	0	\$0 \$10,37	в о	(\$10,378	6)	\$0 0.0	\$	\$11,212	2 0	(\$11,212)	N	וי כ	ES releated fringe benefit change
			10000	10001780-0001	EM DEM EMERGENCY DEM EMERGENCY	514010	Social Security (OASDI & HI)	0931_C	351	с	A	3	5 0.00	SI	0	\$0	\$10,378	\$10,37	8 0	0.00	\$0 \$	io (\$11,310	\$11,310	N	D Y	ES releated fringe benefit change
rs c	DEM	229986	10000		COMMUNICATION COMMUNICATION																		1 1				

Budget System Repor	+ 15 20 004	1 filtorod	on Groce Expon	dituror								1			FY 2023-24					FY 2024-25			FO	RMIIIA	FILL IN
GFS Type Dept Grp			Project- Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret Status	Action	Start Dept FTE		Var Dept FTE		End Dept Amt	Var Dept Amt Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 De FTE	pt Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change
GFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	514010	Social Security (OASDI & HI)	9993M_C	BZM	c s		sc	so	s	\$0 (\$195,659)	(\$298,754)	(\$103,095) \$0	SI	•	\$0 (\$195,65	9) (\$324,963)	(\$129,304)	N	0 Y	YES releated fringe benefit change
SFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY	DEM EMERGENCY COMMUNICATION	514010	Social Security (OASDI & HI)	OVERM_E	BZO	E S		\$0	şc	s	\$0 \$334,943	\$273,907	(\$61,036) \$0	ŝi		\$0 \$334,9	43 \$176,898	(\$158,045)	N	ю v	YES releated fringe benefit change
SFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY	DEM EMERGENCY COMMUNICATION	514020	Social Sec-Medicare(HI	0923_C	351	C A		\$0	0.00	Ş	\$0 \$2,516	0	(\$2,516) \$0	0.0		\$0 \$2,6	22 0	(\$2,622)	N	о v	YES releated fringe benefit change
GFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	514020	Social Sec-Medicare(HI	0931_C	351	C A		s 0.00	şc	Ş	50 0	\$2,714	\$2,714 0.00	SI		\$0	0 \$2,828	\$2,828	N	0 Y	YES releated fringe benefit change
GFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY	DEM EMERGENCY	514020	Social Sec-Medicare(HI	1203_C	022	C A		N 0.00	şc	Ş	50 0	\$1,145	\$1,145 0.00	SI		\$0	0 \$1,509	\$1,509	N	0 Y	YES releated fringe benefit change
SFS DEM	229986	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	514020	Only) Social Sec-Medicare(HI	9993M_C	BZM	c s		\$0	şo	Ş	\$0 (\$45,759)	(\$69,871)	(\$24,112) \$0	si		\$0 (\$45,75	9) (\$76,000)	(\$30,241)	N	0 Y	YES releated fringe benefit change
GFS DEM	229986	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	514020	Only) Social Sec-Medicare(HI	OVERM_E	B20	E S		\$0	so	\$	\$0 \$78,333	\$64,059	(\$14,274) \$0	SI		\$0 \$78,3	33 \$41,371	(\$36,962)	N	ю <u>ч</u>	YES releated fringe benefit change
SFS DEM	229986	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	515010	Only) Health Service-City Match	0923_C	351	C A		\$0	0.00	Ş	50 \$4,128	0	(\$4,128) \$0	0.0		\$0 \$4,4	07 0	(\$4,407)	N	0 Y	YES releated fringe benefit change
SFS DEM	229986	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	515010	Health Service-City Match	0931_C	351	C A		s 0.00	şc	Ş	50 0	\$4,128	\$4,128 0.00	si		\$0	0 \$4,407	\$4,407	N	0 Y	YES releated fringe benefit change
SFS DEM	229986	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	515010	Health Service-City Match	- 1203_C	022	C A		v 0.00	so	5	50 0	\$3,816	\$3,816 0.00	si		50	0 \$5,238	\$5,238	N	0 1	YES releated fringe benefit change
SES DEM	229986	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	515010	Health Service-City Match	9993M_C	BZM	c 5		40	sc	<	\$0 (\$85,844)	(\$131,075)	(\$45,231) \$0	9		\$0 (\$91,63	(\$152,187)	(\$60,553)	N	0 1	YES releated fringe benefit change
SFS DEM		10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	515020	Retiree Health-Match-Prop		351	C A		4	0.00		\$0 \$1,075	0	(\$1,075) \$0	0.0		\$0 \$1,1		(\$1,120)	N		YES releated fringe benefit change
DEM DEM		10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	515020	В	0931_C	251			s 0.00			60 0	\$1,159	\$1,159 0.00			\$0	0 \$1,208	\$1,208			YES releated fringe benefit change
	220000	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	515020	B Retiree Health-Match-Prop		033						~ •		\$489 0.00			~				-	
ars DEM	229986			COMMUNICATION	COMMUNICATION	515020	в	1203_C	022	۲. î		0.00	su	3	50 0	\$489		51		50	0 \$645	\$645	N	0 n	YES releated fringe benefit change
GFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	515020	Retiree Health-Match-Prop B	9993M_C	BZM	c s		şc	şc	Ş	\$0 (\$19,553)	(\$29,855)	(\$10,302) \$0	SI		\$0 (\$19,55	3) (\$32,474)	(\$12,921)	N	0 1	YES releated fringe benefit change
GFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	515020	Retiree Health-Match-Prop B	OVERM_E	BZO	E S		\$0	so	Ş	\$0 \$33,472	\$27,373	(\$6,099) \$0	\$1		\$0 \$33,4		(\$15,793)	N	0 Y	YES releated fringe benefit change
GFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	515030	RetireeHIthCare- CityMatchPropC	0923_C	351	C A		\$0	0.00	\$	\$0 \$660	0	(\$660) \$0	0.0		\$0 \$6	88 0	(\$688)	N	ю v	YES releated fringe benefit change
GFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	515030	RetireeHithCare- CityMatchPropC	0931_C	351	C A		s 0.00	şc	ş	50 0	\$712	\$712 0.00	SI		\$0	0 \$742	\$742	N	0 Y	YES releated fringe benefit change
SFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	515030	RetireeHithCare- CityMatchPropC	1203_C	022	C A		N 0.00	ŞC	Ş	\$0 0	\$300	\$300 0.00	si		\$0	0 \$396	\$396	N	о v	YES releated fringe benefit change
GFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	515030	RetireeHithCare- CityMatchPropC	9993M_C	BZM	c s		\$0	SC	Ş	\$0 (\$12,005)	(\$18,331)	(\$6,326) \$0	SI		\$0 (\$12,00	(\$19,939)	(\$7,934)	N	ю Y	YES releated fringe benefit change
SFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	515030	RetireeHithCare- CityMatchPropC	OVERM_E	BZO	E S		\$0	so	Ş	\$0 \$20,551	\$16,806	(\$3,745) \$0	si		\$0 \$20,5	52 \$10,855	(\$9,697)	N	о v	YES releated fringe benefit change
GFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	515710	Dependent Coverage	0923_C	351	C A		\$0	0.00	\$	\$0 \$13,066	0	(\$13,066) \$0	0.0		\$0 \$13,9	47 0	(\$13,947)	N	о <u>ч</u>	YES releated fringe benefit change
SFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY	DEM EMERGENCY COMMUNICATION	515710	Dependent Coverage	0931_C	351	C A		s 0.00	so	Ş	50 0	\$13,066	\$13,066 0.00	si		\$0	0 \$13,947	\$13,947	N	о v	YES releated fringe benefit change
FS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY	DEM EMERGENCY COMMUNICATION	515710	Dependent Coverage	1203_C	022	C A		N 0.00	so	s	50 0	\$7,811	\$7,811 0.00	si		\$0	0 \$10,721	\$10,721	N	ю vi	YES releated fringe benefit change
IFS DEM	229986	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	DEM EMERGENCY	515710	Dependent Coverage	9993M_C	BZM	c s		\$0	şo	Ş	\$0 (\$348,819)	(\$532,611)	(\$183,792) \$0	si		\$0 (\$372,34	3) (\$618,395)	(\$246,052)	N	0 Y	YES releated fringe benefit change
IFS DEM	229986	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	516010	Dental Coverage	0923_C	351	C A		\$0	0.00	Ş	\$0 \$1,311	0	(\$1,311) \$0	0.0		\$0 \$1,3	50 0	(\$1,350)	N	0 Y	YES releated fringe benefit change
FS DEM	229986	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	516010	Dental Coverage	0931_C	351	C A		s 0.00	şc	Ş	50 0	\$1,311	\$1,311 0.00	si		\$0	0 \$1,350	\$1,350	N	0 Y	YES releated fringe benefit change
FS DEM	229986	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	516010	Dental Coverage	1203_C	022	C A		N 0.00	SC	ş	50 0	\$845	\$845 0.00	SI		\$0	0 \$1,119	\$1,119	N	0 Y	YES releated fringe benefit change
FS DEM		10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	516010	Dental Coverage	9993M C	BZM	c 5		40	sc	<	50 (\$33,340)	(\$50,907)	(\$17,567) \$0	9		\$0 (\$34,34	0) (\$57,033)	(\$22,693)	N		YES releated fringe benefit change
SFS DEM		10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY	519110	Flexible Benefit Package	- 0923_C	351	C A		4	0.00		50 \$4,786	0	(\$4,786) \$0	0.0		\$0 \$5,1		(\$5,109)	N		YES releated fringe benefit change
	229986	10000	10001780-0001	COMMUNICATION EM DEM EMERGENCY	COMMUNICATION DEM EMERGENCY		Flexible Benefit Package	0931_C	201							\$4,786	\$4,786 0.00			40 VII.	0 \$5,109	\$5,109			YES releated fringe benefit change
ars Dem				COMMUNICATION	COMMUNICATION	515110			331			5 0.00	30					31		20					
JFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	519120	Long Term Disability Insurance	1203_C	022	۲. A		N 0.00	50	3	50 0	\$308	\$308 0.00	5		50	0 \$406	\$406	N	0 n	YES releated fringe benefit change
GFS DEM	229986	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	DEM EMERGENCY COMMUNICATION	519120	Long Term Disability Insurance	9993M_C	BZM	c s		şc	şc	Ş	\$0 (\$12,308)	(\$18,793)	(\$6,485) \$0	SI		\$0 (\$12,30	(\$20,442)	(\$8,134)	N	0 1	YES releated fringe benefit change
SFS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	501010		0922_C	351	C A		s 0.00	\$1	\$	\$1 0	\$161,657	\$161,657 0.00	\$:		\$1	0 \$168,454	\$168,454	Y		YES TX 1824 to 0922. Additional Cost absorbed.
GFS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	0931_C	351	C A		R 0.00	\$2	\$	52 0	\$374,282	\$374,282 0.00	\$3		\$2	0 \$390,022	\$390,022	Y	ES YI	YES Reassignment to align correct chartfields
GFS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	0931_C	351	C A		\$3	\$1	(\$	2) \$497,889	\$123,607	(\$374,282) \$3	\$:		\$518,8	27 \$128,805	(\$390,022)	YI	ES YI	YES Reassignment to align correct chartfields
GFS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	1823_C	021	C A		R 0.00	\$1	\$	\$1 O	\$139,298	\$139,298 0.00	\$		\$1	0 \$145,156	\$145,156	Y	ES YI	YES Reassignment to align correct chartfields
GFS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	1823_C	021	C A		\$1	0.00	(\$	1) \$139,298	0	(\$139,298) \$1	0.0	e e	\$145,1	56 0	(\$145,156)	Y	ES YI	YES Reassignment to align correct chartfields
IFS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	1824_C	021	C A		\$3	\$2	(\$	1) \$483,840	\$322,560	(\$161,280) \$3	s:	(il) \$504,1	\$336,124	(\$168,062)	Y	ES Y	YES TX 1824 to 0922. Additional Cost absorbed.
IFS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	8602_C	021	C A		\$3	\$2	(\$	1) \$305,413	\$183,248	(\$122,165) \$3	\$	¢	\$318,2	\$190,954	(\$127,303)	Y	ES Y	YES TX 8602 to 8603. Additional cost absorbed
SFS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	8603_C	021	C A		s 0.00	\$1	Ş	\$1 0	\$144,955	\$144,955 0.00	\$		\$1	0 \$151,052	\$151,052	Y	ES Y	YES TX 8602 to 8603. Additional cost absorbed
IFS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY	DEM - EMERGENCY	513010	Retire City Misc	0922_C	351	C A		s 0.00	ŞC	\$	so o	\$23,420	\$23,420 0.00	SI		\$0	0 \$20,663	\$20,663	N	0 1	YES releated fringe benefit change
FS DEM	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	513010	Retire City Misc	0931_C	351	C A	-	R 0.00	so	\$	50 0	\$54,224	\$54,224 0.00	SI	-	\$0	0 \$47,840	\$47,840	N	0 1	YES releated fringe benefit change
FS DEM	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	513010	Retire City Misc	0931_C	351	C A		\$0	SC	Ş	\$0 \$72,131	\$17,907	(\$54,224) \$0	si	-	\$0 \$63,6	39 \$15,799	(\$47,840)	N	0 Y	YES releated fringe benefit change
FS DEM	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	513010	Retire City Misc	1823_C	021	C A	-	R 0.00	so	Ş	50 0	\$20,181	\$20,181 0.00	si		\$0	0 \$17,805	\$17,805	N	0 11	YES releated fringe benefit change
IFS DEM	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	513010	Retire City Misc	1823_C	021	C A		\$0	0.00	ş	50 \$20,181	0	(\$20,181) \$0	0.0		\$0 \$17,8	05 0	(\$17,805)	N	ю vi	YES releated fringe benefit change
FS DEM	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	513010		- 1824_C	021	C A	+	so	so	S	\$0 \$70,095	\$46,730	(\$23,365) \$0	si	-	\$0 \$61,8	45 \$41,230	(\$20,615)	N		YES releated fringe benefit change
FS DEM			10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	513010	Retire City Misc	8602_C	021	C A		4	4		50 \$45,722	\$27,433	(\$18,289) \$0	4		\$0 \$40,5		(\$16,230)	N		YES releated fringe benefit change
FS DEM		10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	513010		8603_C	021	c a		s 0.00	60		50 0	\$21,000	\$21,000 0.00			\$0	0 \$18,528	\$18,528	N		YES releated fringe benefit change
FS DEM			10001782-0001	SERVICES	SERVICES DEM - EMERGENCY	514010	Social Security (DASDI & HI)		351			s 0.00			5	\$10,023	\$10,023 0.00			\$0	0 \$10,444	\$10,510	N		YES releated fringe benefit change
S DEM			10001782-0001	EM DEM - EMERGENCY SERVICES EM DEM - EMERGENCY	DEM - EMERGENCY SERVICES DEM - EMERGENCY									3		\$20,756	\$20,756 0.00			50		\$10,444 \$22,620			
				SERVICES	SERVICES		Social Security (OASDI & HI)		351	~ ^		R 0.00	şc	, s	~ °			SI		~	0 \$22,620		N		YES releated fringe benefit change
FS DEM			10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES		Social Security (OASDI & HI)		351	L A		\$0	\$C	s	\$0 \$27,611	\$6,855	(\$20,756) \$0	SI		\$0 \$30,0		(\$22,620)	N		YES releated fringe benefit change
FS DEM			10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES		Social Security (OASDI & HI)		021	C A		R 0.00	şo	\$	50 0	\$8,636	\$8,636 0.00			\$0	0 \$9,000	\$9,000	N		YES releated fringe benefit change
FS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514010	Social Security (OASDI & HI)	1823_C	021	C A		\$0	0.00	Ş	\$0 \$8,636	0	(\$8,636) \$0	0.0	1	\$0 \$9,0	00 0	(\$9,000)	N	0 Y	YES releated fringe benefit change
FS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514010	Social Security (OASDI & HI)	1824_C	021	C A		\$0	\$C	Ş	\$0 \$29,997	\$19,998	(\$9,999) \$0	SI SI		\$0 \$31,2	60 \$20,840	(\$10,420)	N	וי ס	YES releated fringe benefit change
	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514010	Social Security (OASDI & HI)	8602_C	021	C A		\$0	ŞC	Ş	\$18,935	\$11,361	(\$7,574) \$0	SI SI		\$0 \$19,7	32 \$11,839	(\$7,893)	N	0 Y	YES releated fringe benefit change
FS DEM								1			+	4		1					0	-					
FS DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514010	Social Security (OASDI & HI)	8603_C	021	C A		s 0.00	ŞC	\$	\$0 O	\$8,987	\$8,987 0.00	\$I		\$0	0 \$9,365	\$9,365	N	0 Y	YES releated fringe benefit change

Budget Surte	m Roport 1	15 20 004	filtorod	on Gross Expend	lituror									1			FY 2023-2	4					FY 2024-25		1	FOF	MILLA	FILLIN
GFS Type			Fund		Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	Start Dept FTE		Dept Var Dept FTE	Start Dept	End Dept Amt Var Dept Ar			End BY+1 Dept FTE	Var BY+1 Dep		End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change
				Activity						OIE COUE				Deptric			Ant		Dep		Deptific		Dept Ant	Dept Ant			changes:	
GFS E	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(HI	0931_C	351	с	A	5	0.0	00	\$0 \$	60 C	\$5,428	\$5,428	0.00	D \$C	o s	o	0 \$5,656	\$5,656	N	D YI	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(HI	0931_C	351	с	A		4	50	\$0 \$	\$7,220	\$1,792	(\$5,428)	\$0	o sc	o s	0 \$7,5	24 \$1,868	(\$5,656)	N	D N	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY	DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(HI	1823_C	021	с	A	5	0.0	00	\$0 \$	50 0	\$2,020	\$2,020	0.00	o sc	o s	0	0 \$2,105	\$2,105	N	D N	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY	DEM - EMERGENCY	514020	Social Sec-Medicare(HI	1823_C	021	с	A		4	50	0.00 \$	\$2,020	0	(\$2,020)	\$0	0.00	o s	0 \$2,1	05 0	(\$2,105)	N	D N	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	514020	Social Sec-Medicare(HI	1824_C	021	с	A		4	50	\$0 \$	\$7,01	\$4,678	(\$2,339)	\$0	o sc	o s	0 \$7,3	11 \$4,874	(\$2,437)	N	D N	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY SERVICES	SERVICES DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(HI	8602_C	021	c	A		4	50	\$0 \$	50 \$4,428	\$2,657	(\$1,771)	\$0	0 \$C	p \$	0 \$4,6	15 \$2,769	(\$1,846)	N	D YI	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(HI	8603_C	021	с	A	3	0.0	00	\$0 \$	50 0	\$2,102	\$2,102	0.00	o sc	o s	0	0 \$2,190	\$2,190	N	D N	ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY	DEM - EMERGENCY	515010	Health Service-City Match	0922_C	351	c	A		i 0.0	00	\$0 \$	60 C	\$4,128	\$4,128	0.00	0 \$C) ş	0	0 \$4,407	\$4,407	N	D Y	ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515010	Health Service-City Match	0931_C	351	с	A	5	0.0	00	\$0 \$	50 0	\$8,256	\$8,256	0.00	D \$0	p \$	0	0 \$8,814	\$8,814	N	D Yi	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515010	Health Service-City Match	0931_C	351	c	A			50	\$0 \$	\$0 \$10,983	\$2,727	(\$8,256)	\$0	0 \$C	5 S	0 \$11,7	25 \$2,911	(\$8,814)	N	р 19	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515010	Health Service-City Match	1823_C	021	c	A	5	0.0	00	\$0 \$	50 0	\$4,339	\$4,339	0.00	0 \$C	5 S	0	0 \$4,632	\$4,632	N	р 19	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001		SERVICES DEM - EMERGENCY	515010	Health Service-City Match	1823_C	021	с	A		4	50	0.00 \$	\$4,339	0	(\$4,339)	\$0	0 0.00	p \$	0 \$4,6	32 0	(\$4,632)	N	D Yi	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515010	Health Service-City Match	1824_C	021	с	A		4	50	\$0 \$	\$13,013	\$8,678	(\$4,339)	\$0	0 \$C	p \$	0 \$13,8	36 \$9,264	(\$4,632)	N	D Yi	ES releated fringe benefit change
GFS D	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515010	Health Service-City Match	8602_C	021	с	A		1	50	\$0 \$	\$10,84	\$6,508	(\$4,339)	\$0	0 \$0) ;	0 \$11,5	30 \$6,948	(\$4,632)	N	D Yi	ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515010	Health Service-City Match	8603_C	021	с	A	5	0.0	00	\$0 \$	50 0	\$4,339	\$4,339	0.00	0 \$0	p \$	0	0 \$4,632	\$4,632	N	D Yi	ES releated fringe benefit change
GFS D	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515020	Retiree Health-Match-Prop	0922 C	351	с	A		0.0	00	\$0 \$	50 0	\$1,002	\$1,002	0.00	0 \$0) s	0	0 \$1,044	\$1,044	N	р (ES releated fringe benefit change
GFS D	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515020	B Retiree Health-Match-Prop		351	с	A	5	0.0	00	\$0 \$	50 G	\$2,318	\$2,318	0.00	o so) s	0	0 \$2,416	\$2,416	N	р у	ES releated fringe benefit change
GFS D			10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515020	B Retiree Health-Match-Prop	_	351	c	A		4	50	50 5	50 \$3,084	\$766	(\$2,318)	ŝū	0 50	5	0 \$3,2		(\$2,416)	N	D YI	ES releated fringe benefit change
GFS r			10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515020	B Retiree Health-Match-Prop		021	с	A		0.0	00	\$0 <	io (\$863	\$863	0.00	0 47		0	0 \$899	\$899	N		ES releated fringe benefit change
GFS F			10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515020	B Retiree Health-Match-Prop		021	r.	4			50	0.00 \$	50 \$863		(\$863)	sn	0 0.00		0 \$8	19 0	(\$899)	N		ES releated fringe benefit change
GES				10001782-0001	SERVICES	SERVICES DEM - EMERGENCY	515020	B Retiree Health-Match-Prop		021	- -				20	50 5	50 \$2,997	\$1,998	(\$999)	50			0 \$3,1	23 \$2,082	(\$1,041)	N		ES releated fringe benefit change
GES E			10000	10001782-0001	SERVICES	SERVICES DEM - EMERGENCY	515020	B Retiree Health-Match-Prop		021	c					50 5	50 \$1,893	\$1,135	(\$757)	50			0 \$1,9		(\$789)	N		ES releated fringe benefit change
crr r		267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	515020	B Retiree Health-Match-Prop		021	<u> </u>			0.0	~			\$898	\$898					0 \$936	\$936		-	ES releated fringe benefit change
ars i			10000		SERVICES	SERVICES		в		021						30 3				0.00					\$641	Ni		
GFS L		267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHithCare- CityMatchPropC	0922_C	351		A		0.0		50 5	50 U	\$615	\$615	0.00		, , , , , , , , , , , , , , , , , , ,	0	0 \$641		N	5 W	ES releated fringe benefit change
		267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHithCare- CityMatchPropC	0931_C	351		^	,	0.0	0	50 5		\$1,424	\$1,424	0.00	u si	3	0	0 \$1,484	\$1,484	N	-	
GFS C			10000	10001782-0001	SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHithCare- CityMatchPropC	0931_C	351	c	A		1	50	50 S	50 \$1,894	\$470	(\$1,424)	\$0	0 SC	5	0 \$1,9		(\$1,484)	N		ES releated fringe benefit change
GFS E			10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHithCare- CityMatchPropC	1823_C	021	c	A	5	. 0.0	00	50 S	50 C	\$530	\$530	0.00	-	5	0	0 \$552	\$552	N		ES releated fringe benefit change
GFS C			10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHithCare- CityMatchPropC	1823_C	021	с	A			50	0.00 \$	50 \$530		(\$530)	\$0	0.00	5	0 \$5		(\$552)	N		ES releated fringe benefit change
GFS E			10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHithCare- CityMatchPropC	1824_C	021	с	A		4	50	\$0 \$	50 \$1,843		(\$614)	\$0	D \$C	\$	0 \$1,9		(\$639)	N		ES releated fringe benefit change
GFS E			10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHithCare- CityMatchPropC	8602_C	021	с	A			50	\$0 \$	\$1,163		(\$465)	\$0	D \$C	\$	0 \$1,2		(\$484)	N	D Yi	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHithCare- CityMatchPropC	8603_C	021	с	A		i 0.0	00	\$0 \$	50 C	\$551	\$551	0.00	0 \$C	\$	0	0 \$575	\$575	N	D YI	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	0922_C	351	с	A		i 0.0	00	\$0 \$	50 C	\$13,066	\$13,066	0.00	0 \$C	\$	0	0 \$13,947	\$13,947	N	D YI	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	0931_C	351	с	A	5	. 0.0	00	\$0 \$	50 C	\$26,132	\$26,132	0.00	0 \$C	\$	0	0 \$27,894	\$27,894	N	D Yi	ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	0931_C	351	с	A		4	50	\$0 \$	\$34,763	\$8,630	(\$26,132)	\$0	D \$C	\$	0 \$37,1	\$9,212	(\$27,894)	N	P Y	ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	1823_C	021	с	A	5	0.0	00	\$0 \$	60 C	\$11,663	\$11,663	0.00	D \$C	o s	o	0 \$12,449	\$12,449	N	א כ	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	1823_C	021	с	A			50	0.00 \$	\$11,663	0	(\$11,663)	\$0	0.00	5 S	0 \$12,4	49 0	(\$12,449)	N	א כ	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	1824_C	021	с	A		1	50	\$0 \$	\$34,989	\$23,326	(\$11,663)	\$0	0 \$C	\$	0 \$37,34	\$24,898	(\$12,449)	N	D YI	'ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	8602_C	021	с	A		4	60	\$0 \$	\$29,157	\$17,494	(\$11,663)	\$0	D \$C	\$	0 \$31,12	\$18,674	(\$12,449)	N	D Yi	TES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	8603_C	021	с	A	-	i 0.0	00	\$0 \$	60 (\$11,663	\$11,663	0.00	o so	o s	o	0 \$12,449	\$12,449	N	D YI	ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	0922_C	351	с	A	-	i 0.0	00	\$0 \$	60 (\$1,311	\$1,311	0.00	o so	o s	o	0 \$1,350	\$1,350	N	D YI	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	0931_C	351	с	A	F	0.0	00	\$0 \$	50 0	\$2,622	\$2,622	0.00	o so	s s	o	0 \$2,700	\$2,700	N	מי מ	ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	0931_C	351	с	A	1	3	50	\$0 \$	50 \$3,488	\$866	(\$2,622)	\$0	D \$C	\$	0 \$3,5	92 \$892	(\$2,700)	N	D III	ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	1823_C	021	с	A		0.0	00	\$0 \$	50 C	\$1,187	\$1,187	0.00	0 \$C	\$	0	0 \$1,223	\$1,223	N	D Yi	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	1823_C	021	с	A	1	1	50	0.00 \$	50 \$1,187	0	(\$1,187)	\$0	0.00	s s	0 \$1,2	23 0	(\$1,223)	N	D YI	ES releated fringe benefit change
GFS C	DEM 2	267659	10000	10001782-0001	EM DEM - EMERGENCY	DEM - EMERGENCY	516010	Dental Coverage	1824_C	021	с	A	1	1	50	\$0 \$	\$3,56	\$2,374	(\$1,187)	\$0	o sc	s s	0 \$3,6	59 \$2,446	(\$1,223)	N	e vi	ES releated fringe benefit change
GFS C	DEM 2	267659	10000		SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	516010	Dental Coverage	8602_C	021	с	A	1	1	50	\$0 \$	50 \$2,967	\$1,780	(\$1,187)	\$0	o sc	s s	0 \$3,0	57 \$1,834	(\$1,223)	N	e vi	ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	516010	Dental Coverage	8603_C	021	c	A		. 0.0	00	\$0 \$	50 C	\$1,187	\$1,187	0.00	0 \$0	5 S	0	0 \$1,223	\$1,223	N	D Yi	ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	519110	Flexible Benefit Package	0922_C	351	с	A		0.0	00	\$0 \$	50 C	\$4,786	\$4,786	0.00	0 \$0	\$	٥	0 \$5,109	\$5,109	N	D Yi	ES releated fringe benefit change
GFS D	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	519110	Flexible Benefit Package	0931_C	351	с	A	5	0.0	00	\$0 \$	50 C	\$9,572	\$9,572	0.00	0 \$0	s s	o	0 \$10,218	\$10,218	N		ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	519110	Flexible Benefit Package	0931_C	351	с	A		4	50	\$0 \$	\$12,73	\$3,161	(\$9,572)	\$0	0 \$C	o s	0 \$13,5!	92 \$3,374	(\$10,218)	N	D Y	ES releated fringe benefit change
GFS E	DEM 2	267659	10000	10001782-0001	SERVICES EM DEM - EMERGENCY		519120	Long Term Disability	1823_C	021	с	A	5	0.0	00	\$0 \$	50 C	\$488	\$488	0.00	0 \$C	o s	o	0 \$508	\$508	N	D Y	ES releated fringe benefit change
GFS D	DEM 2	267659	10000	10001782-0001		SERVICES DEM - EMERGENCY	519120	Insurance Long Term Disability	1823_C	021	с	A			50	0.00 \$	50 \$488	0	(\$488)	\$0	0 0.00	o s	0 \$5	0 80	(\$508)	N	D Y	ES releated fringe benefit change
GFS D				10001782-0001	SERVICES EM DEM - EMERGENCY	SERVICES DEM - EMERGENCY	519120	Insurance Long Term Disability	1824_C	021	с	A		1	50	\$0 \$	50 \$1,692	\$1,128	(\$564)	\$0	0 \$0) s	0 \$1,7		(\$588)	N		ES releated fringe benefit change
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				10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SEDEM	501010	Perm Salaries-Misc-Regular		021	C	4	<u> </u>	0.0		4 3	4	\$579,820	\$579,820	0.00			4	0 \$604,208	\$604,208	YE		grant year. ES Grant funded position reassignment to align with the correct
b	··· 4					Color of Share of DEM									1					0.00			1		,,208	1		grant year.

NICS CM 207697	Fund 13560	Project- Activity 10036933-0100 1003693-0100 1005693-0100 1005693-0100 1005695-0100 1005695-0100 1005695-0100 1005695-000 1005695-0	Hourse Project Title Pr3 UKS Grant	Activity Title P23 UASI Grant-SPDEM	Account 501030 513030 513030 513030 513030 513030 513030 513030 514030 514030 514030 514030 514030 514030 514030 514030 514030 514030 514030 514030 515030	Account Title Perm Salaries-Misc Regula Retire City Misc Retire City Misc Retire City Misc Retire City Misc Social Security (OASDI & H Retire City Misc Coty Only) Coty Only Coty Only Coty Coty Coty Coty Coty Coty Coty Cot	ar 8604_C 0931_C 8602_C 8603_C 8603_C 8604_C 0933_C 40 8603_C 41 8603_C 41 8603_C 43 8604_C 0931_C 8603_C 8604_C 8603_C 8604_C 8603_C	Employee Org Code 023 0 351 0 022 0 023 0 024 0 025 0 026 0 027 0 028 0 029 0 021 0 022 0 023 0 024 0 025 0 026 0 027 0 028 0	Ret Statur C A C A C A C A C A C A C A C A C A C A C A C A C A C A C A C A C A C A C A		Start Dept FTE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.		Var Dept FTE 1 S 2 S 3 S 4 S 5 S 5 S 6 S 7 S 8 S 9 S 9 S 9 S 9 S 9 S 9 S 9 S 9 S	FY 2023-2 Start Dept Amt a a a a a a a a a a a a a a a a a b c a a a b c b c c c a c a c c c c c c c c c c c c c c c c c c c	End Dept Amt 0 \$171,866 0 \$27,112 0 \$36,578 0 \$34,000 0 \$24,899 0 \$10,378 0 \$15,148 0 \$35,548	Var Dept Amt \$117,866 \$27,112 \$36,577 \$4,000 \$24,899 \$10,372 \$15,144	E 0. B 0. D 0. D 0. B 0.	Dept FTE 00 \$11 00 \$00 00 \$00 00 \$00 00 \$00 00 \$00 00 \$00	Var BY+1 Dept FTE 50 50 50 50 50 50 50	Y 2024-25 Start BY+1 Dept Amt	End BY+1 Value Dept Amt Value 0 \$179,094 0 \$313,200 0 \$332,460 0 \$74,112 0 \$21,968 0 \$11,310	Var BY+1 Dept Amt 1 5179,094 523,920 532,460 574,112 521,968 511,310	FOR FTE Changes? N N N N N N N	Changes? ES YES O YES O YES	FILL N Explanation of FFE and/or Amount Change Cant funded position reassignment to align with the correct grant year. I related fringe benefit change I relat
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NILFS CM 207409 NILFS CM 20	13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560	10034913-0100 10034913-0100 10034913-0100 10034913-0100 10034913-0100 10034913-0100 10034913-0100 10034913-0100 10034913-0100 10034913-0100	Pr23 LMS Grant	P23 UASI Grant-SPDEM P23 UASI Grant-SPDEM P22 UASI Grant-SPDEM P23 UASI Grant-SPDEM	514020 514020 514020 514020 515010 515010	Social Sec-Medicare(HI Only) Social Sec-Medicare(HI Only) Social Sec-Medicare(HI Only) Social Sec-Medicare(HI Only) Health Service-City Match	0931_C 8602_C 8603_C 8604_C		C A C A C A C A	R	0.00	\$0 \$0) și) și	0 0		\$35,948		00 \$0	\$0		0 \$37,460	\$37,460	N		IS releated fringe benefit change
NIFS CM 207459 NIFS DEM 207	13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560	10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100	PP22 UAS Grant PP23 UAS Grant	PY23 UASI Grant-SFDEM PY23 UASI Grant-SFDEM PY23 UASI Grant-SFDEM PY23 UASI Grant-SFDEM PY23 UASI Grant-SFDEM PY23 UASI Grant-SFDEM PY23 UASI Grant-SFDEM	514020 514020 514020 515010 515010	Only) Social Sec-Medicare(HI Only) Social Sec-Medicare(HI Only) Social Sec-Medicare(HI Only) Health Service-City Match	8602_C 8603_C 8604_C	021 021 021 021 021 021 021 021 021 021	с А с А с А	R		\$0) \$I	1	0 \$10,378	\$10,378			\$0	0	0 \$11,104	\$11,104	N		IS releated fringe benefit change
NIFS Det 207509 NIFS DEM 207409 NIFS DEM 20	13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560 13560	10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100	Y23 UAS Grant	PY23 UASI Grant-SFDEM PY23 UASI Grant-SFDEM PY23 UASI Grant-SFDEM PY23 UASI Grant-SFDEM PY23 UASI Grant-SFDEM PY23 UASI Grant-SFDEM	514020 514020 515010 515010	Only) Social Sec-Medicare(HI Only) Health Service-City Match	8603_C 8604_C	021 021 021	с А с А	R	0.00			ю (\$2,714	\$2,714			\$0	0	0 \$2,828	\$2,828	N		S releated fringe benefit change
NIFS CM 227459 NIFS CM 227459 NIFS CM 227459 NIFS CM 227659	13560 13560 13560 13560 13560 13560 13560 13560 13560 13560	10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100	PY23 UASI Grant	Pr23 UASI Grant-SFDEM Pr23 UASI Grant-SFDEM Pr23 UASI Grant-SFDEM Pr23 UASI Grant-SFDEM Pr23 UASI Grant-SFDEM	514020 515010 515010	Only) Social Sec-Medicare(HI Only) Health Service-City Match	8604_C	021	C A			\$0) \$1	ю (\$3,542	\$3,542			\$0	0	0 \$3,692	\$3,692	N		IS releated fringe benefit change
NIFS CM 207459	13560 13560 13560 13560 13560 13560 13560 13560 13560	10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100	PY23 UASI Grant	PY23 UASI Grant-SPDEM PY23 UASI Grant-SPDEM PY23 UASI Grant-SPDEM PY23 UASI Grant-SPDEM	515010 515010	Only) Health Service-City Match		021		R	0.00	\$0) \$1	ю (58,408	\$8,408			\$0	0	0 \$8,760	\$8,760	N		IS releated fringe benefit change
NOF5 DEM 267693 NOF5 DEM 26	13560 13560 13560 13560 13560 13560 13560 13560	10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100	FY23 UASI Grant FY23 UASI Grant FY23 UASI Grant FY23 UASI Grant FY23 UASI Grant	FY23 UASI Grant-SEDEM FY23 UASI Grant-SEDEM FY23 UASI Grant-SEDEM	515010		n 0931 C		C A	R	0.00	\$0) \$1	ю (52,492	\$2,492			\$0	0	0 \$2,597	\$2,597	N	O YES	S releated fringe benefit change
NGFS DEM 207599 NGFS DEM 207597 NGFS DEM 20	13560 13560 13560 13560 13560 13560 13560 13560	10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100	FY23 UASI Grant FY23 UASI Grant FY23 UASI Grant FY23 UASI Grant	FY23 UASI Grant-SFDEM		Health Service-City Match		351	C A	R	0.00	\$0) \$1	ю (\$4,128	\$4,128			\$0	0	0 \$4,407	\$4,407	N	O YES	S releated fringe benefit change
NGFS DEM 267699 NGFS DEM 26769 NGFS DEM 26769 </td <td>13560 13560 13560 13560 13560 13560 13560</td> <td>10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100</td> <td>FY23 UASI Grant FY23 UASI Grant FY23 UASI Grant</td> <td>FY23 UASI Grant-SFDEM</td> <td>515010</td> <td>1</td> <td></td> <td>021</td> <td>C A</td> <td>R</td> <td>0.00</td> <td>\$0</td> <td>) \$1</td> <td>ю (</td> <td>\$8,678</td> <td>\$8,678</td> <td></td> <td></td> <td>\$0</td> <td>0</td> <td>0 \$9,264</td> <td>\$9,264</td> <td>N</td> <td>O YES</td> <td>S releated fringe benefit change</td>	13560 13560 13560 13560 13560 13560 13560	10036933-0100 10036933-0100 10036933-0100 10036933-0100 10036933-0100	FY23 UASI Grant FY23 UASI Grant FY23 UASI Grant	FY23 UASI Grant-SFDEM	515010	1		021	C A	R	0.00	\$0) \$1	ю (\$8,678	\$8,678			\$0	0	0 \$9,264	\$9,264	N	O YES	S releated fringe benefit change
NGFS DEM 267459 NGFS DEM 267659 NGFS DEM 267559 NGFS DEM 267559 NGFS DEM 267559 NGFS DEM 267559 NGFS DEM 26	13560 13560 13560 13560 13560 13560	10036933-0100 10036933-0100 10036933-0100 10036933-0100	FY23 UASI Grant FY23 UASI Grant		1	Health Service-City Match	-	021	C A	R	0.00	\$0	o și	0 0	\$17,356	\$17,356			\$0		0 \$18,528	\$18,528	N	O YES	Is releated fringe benefit change
NOFS DEM 207407 NOFS DEM 207507 NOFS DEM 20	13560 13560 13560 13560 13560	10036933-0100 10036933-0100 10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	515010	Health Service-City Match	-	021	C A	R	0.00	\$0) \$I	0 0	\$4,339	\$4,339	9 O.	00 \$0	\$0	0	0 \$4,632	\$4,632	N	IO YES	IS releated fringe benefit change
NGF DEM 267697 NGFS DEM 267	13560 13560 13560 13560	10036933-0100 10036933-0100			515020	Retiree Health-Match-Prop B	=.	351	C A	R	0.00	\$0	5	0 0	\$1,159	\$1,159	0.	00 \$0	\$0		0 \$1,208	\$1,208	N	O YES	IS releated fringe benefit change
NGFS DeM 267459 NGFS DEM 267699 NGFS DEM 267697 NGFS DEM 267699 NGFS DEM 26	13560 13560 13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	515020	Retiree Health-Match-Prop B		021	C A	R	0.00	\$0	5	0 0	\$1,514	\$1,514			\$0		0 \$1,578	\$1,578	N	O YES	IS releated fringe benefit change
NGFS DEM 207699	13560 13560			FY23 UASI Grant-SFDEM	515020	Retiree Health-Match-Prop B	op 8603_C	021	C A	R	0.00	\$0) și	o (\$3,592	\$3,592		00 \$0	\$0	<u> </u>	0 \$3,744	\$3,744	N	O YES	S releated fringe benefit change
NIFS CM 267459 NIFS CEM 267459	13560		FY23 UASI Grant	FY23 UASI Grant-SFDEM	515020	Retiree Health-Match-Prop B	op 8604_C	021	C A	R	0.00	\$0) \$I	0 0	0 \$1,065	\$1,065	6 O.	00 \$0	\$0	0	0 \$1,110	\$1,110	N	IO YES	IS releated fringe benefit change
NOF5 DEM 207607		10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	515030	RetireeHithCare- CityMatchPropC	0931_C	351	C A	R	0.00	\$0) \$I	0 0	\$712	\$712	2 0.	\$0 \$0	\$0	0	0 \$742	\$742	N	O YES	5 releated fringe benefit change
NGFS DEM 267659		10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	515030	RetireeHithCare- CityMatchPropC	8602_C	021	C A	R	0.00	\$0) \$I	0 0	\$930	\$930	0.0.	\$0 \$0	\$0	0	0 \$968	\$968	N	O YES	5 releated fringe benefit change
NOTS DEM 207607	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	515030	RetireeHithCare- CityMatchPropC	8603_C	021	C A	R	0.00	\$0) ŞI	o (\$2,204	\$2,204	s 0.	00 \$0	\$0	0	0 \$2,300	\$2,300	N	O YES	S releated fringe benefit change
INF DEM 267-69 INF DEM 267567 INF DEM 267557 INF DEM 267557 INF DEM 267557 INF DEM 267659 INF DEM 267659 INF DEM 267659 INF DEM 267659	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	515030	RetireeHIthCare- CityMatchPropC	8604_C	021	C A	R	0.00	\$0) \$1	0 0	D \$654	\$654	s 0.	00 \$0	\$0	0	0 \$681	\$681	N	O YES	S releated fringe benefit change
IGF5 DEM 267569 IGF5 DEM 267569 IGF5 DEM 267659	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	515710	Dependent Coverage	0931_C	351	C A	R	0.00	\$0	0 \$1	0 0	\$13,066	\$13,066	5 O.	00 \$0	\$0	0	0 \$13,947	\$13,947	N	O YES	S releated fringe benefit change
X675 DEM 267559 X675 DEM 267459 X675 DEM 267459 X675 DEM 267459 X675 DEM 267459 X675 DEM 267559 X675 DEM 267559 X675 DEM 267559 X675 DEM 267659 X675 DEM 267659 X675 DEM 26769 X675 DEM 26769 X675 DEM 26769	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	515710	Dependent Coverage	8602_C	021	C A	R	0.00	\$0) și	0 0	\$23,326	\$23,326	5 O.	50 \$0	\$0	0	0 \$24,898	\$24,898	N	O YES	IS releated fringe benefit change
NOTS DEM 267409 NOTS DEM 267509 NOTS DEM 267569 NOTS DEM 267659 NOTS DEM 267659 NOTS DEM 267659	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	515710	Dependent Coverage	8603_C	021	C A	R	0.00	\$0) și	0 0	\$46,652	\$46,652	2 0.	50 \$0	\$0	0	0 \$49,796	\$49,796	N	O YES	S releated fringe benefit change
NGTS DEM 201409 NGTS DEM 201409 NGTS DEM 201409 NGTS DEM 201409 NGTS DEM 201409 NGTS DEM 201409 NGTS DEM 201409	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	515710	Dependent Coverage	8604_C	021	C A	R	0.00	\$0) şi	o (\$11,663	\$11,663	s 0.	00 \$0	\$0	0	0 \$12,449	\$12,449	N	O YES	IS releated fringe benefit change
NGFS DEM 26769 NGFS DEM 26769 NGFS DEM 26769 NGFS DEM 26769 NGFS DEM 26769 NGFS DEM 26769 NGFS DEM 26769	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	516010	Dental Coverage	0931_C	351	C A	R	0.00	\$0) şi	o (\$1,311	\$1,311	L 0.	00 \$0	\$0	0	0 \$1,350	\$1,350	N	O YES	IS releated fringe benefit change
NGF5 DEM 267659 NGF5 DEM 267659 NGF5 DEM 267659 NGF5 DEM 267659 NGF5 DEM 267659 NGF5 DEM 267659	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	516010	Dental Coverage	8602_C	021	C A	R	0.00	\$0) și	0 0	\$2,374	\$2,374	s 0.	50 \$0	\$0	0	0 \$2,446	\$2,446	N	O YES	S releated fringe benefit change
NGPS DEM 267659 1	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	516010	Dental Coverage	8603_C	021	C A	R	0.00	\$0) și	0 0	\$4,748	\$4,748	8 0.	00 \$0	\$0	5	0 \$4,892	\$4,892	N	O YES	5 releated fringe benefit change
NGFS DEM 267659 1 NGFS DEM 267659 1 NGFS DEM 267659 1 NGFS DEM 267659 1	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	516010	Dental Coverage	8604_C	021	C A	R	0.00	\$0) și	0 0	\$1,187	\$1,187	0.	00 \$0	\$0	5	0 \$1,223	\$1,223	N	O YES	5 releated fringe benefit change
NGFS DEM 267659 : NGFS DEM 267659 :	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	519110	Flexible Benefit Package	0931_C	351	C A	R	0.00	\$0) și	0 0	\$4,786	\$4,786	5 O.	00 \$0	\$0	5	0 \$5,109	\$5,109	N	O YES	5 releated fringe benefit change
NGFS DEM 267659 :	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	519120	Long Term Disability Insurance	8602_C	021	C A	R	0.00	\$0) și	o (\$856	\$856	5 O.	00 \$0	\$0	0	0 \$892	\$892	N	O YES	S releated fringe benefit change
	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	519120	Long Term Disability	8603_C	021	C A	R	0.00	\$0) și	o (\$2,028	\$2,028	8 0.	00 \$0	\$0	0	0 \$2,116	\$2,116	N	O YES	S releated fringe benefit change
VGFS DEM 267659	13560	10036933-0100	FY23 UASI Grant	FY23 UASI Grant-SFDEM	519120	Long Term Disability Insurance	8604_C	021	C A	R	0.00	\$0	o și	o (\$602	\$602	e 0.	00 \$0	\$0	0	0 \$627	\$627	N	O YES	S releated fringe benefit change
	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	501010	Perm Salaries-Misc-Regula	lar 0931_C	351	C A		\$1	0.00	(\$1	1) \$187,141	1 0	(\$187,141)		\$1 0.00	(\$1)	\$195,01	1 0	(\$195,011)	YE	ES YES	S Grant funded position reassignment to align with the corr grant year.
NGFS DEM 267659	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	501010	Perm Salaries-Misc-Regula	lar 8602_C	021	C A		\$2	0.00) (\$2	2) \$244,330	0 0	(\$244,330)		\$2 0.00	(\$2)	\$254,60	6 0	(\$254,606)	YE	ES YES	5 Grant funded position reassignment to align with the corr grant year.
NGFS DEM 267659	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	501010	Perm Salaries-Misc-Regula	lar 8603_C	021	C A		\$4	0.00) (\$4	\$579,820	0 0	(\$579,820)		\$4 0.00	(\$4)	\$604,20	8 0	(\$604,208)	YE	ES YES	S Grant funded position reassignment to align with the corr grant year.
NGFS DEM 267659 :	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	501010	Perm Salaries-Misc-Regula	lar 8604_C	021	C A		\$1	0.00	(\$1	1) \$171,866	5 0	(\$171,866)		\$1 0.00	(\$1)	\$179,09	4 0	(\$179,094)	YE	ES YES	 Grant funded position reassignment to align with the corr grant year.
NGFS DEM 267659	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	513010	Retire City Misc	0931_C	351	C A		\$0	0.00	s și	0 \$27,112	2 0	(\$27,112)		\$0 0.00	\$0	\$23,92	0 0	(\$23,920)	N	O YES	s releated fringe benefit change
NGFS DEM 267659 :	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	513010	Retire City Misc	8602_C	021	C A		\$0	0.00	s si	0 \$36,578	во	(\$36,578)		\$0 0.00	\$0	\$32,46	0 0	(\$32,460)	N	O YES	S releated fringe benefit change
NGFS DEM 267659	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	513010	Retire City Misc	8603_C	021	C A		\$0	0.00) și	6 \$84,000	o o	(\$84,000)		\$0 0.00	\$0	\$74,11	2 0	(\$74,112)	N	O YES	5 releated fringe benefit change
NGFS DEM 267659	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	513010	Retire City Misc	8604_C	021	C A		\$0	0.00) și	0 \$24,899	9 0	(\$24,899)		\$0 0.00	\$0	\$21,96	8 0	(\$21,968)	N	O YES	5 releated fringe benefit change
NGFS DEM 267659 :	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI & H	HI) 0931_C	351	C A		\$0	0.00	s si	0 \$10,378	во	(\$10,378)		\$0 0.00	\$0	\$11,31	0 0	(\$11,310)	N	O YES	S releated fringe benefit change
NGFS DEM 267659 :	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI & H	HI) 8602_C	021	C A		\$0	0.00	o și	0 \$15,148	s 0	(\$15,148)		\$0 0.00	\$0	\$15,78	6 0	(\$15,786)	N	O YES	S releated fringe benefit change
NGFS DEM 267659 :	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI & H	HI) 8603_C	021	C A		\$0	0.00	o și	0 \$35,948	s 0	(\$35,948)		\$0 0.00	\$0	\$37,46	0 0	(\$37,460)	N	O YES	S releated fringe benefit change
NGFS DEM 267659 :	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI & H	HI) 8604_C	021	C A		\$0	0.00	o și	0 \$10,378	s 0	(\$10,378)		\$0 0.00	\$0	\$11,10	4 0	(\$11,104)	N	O YES	S releated fringe benefit change
NGFS DEM 267659 :	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514020	Social Sec-Medicare(HI Only)	0931_C	351	C A		\$0	0.00	o și	0 \$2,714	• •	(\$2,714)		\$0 0.00	\$0	\$2,82	8 0	(\$2,828)	N	O YES	5 releated fringe benefit change
NGFS DEM 267659		10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514020	Social Sec-Medicare(HI Only)	8602_C	021	C A		\$0	0.00	s și	0 \$3,542	2 0	(\$3,542)		\$0 0.00	\$0	\$3,69	2 0	(\$3,692)	N	O YES	S releated fringe benefit change
NGFS DEM 267659	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514020	Social Sec-Medicare(HI Only)	8603_C	021	C A		\$0	0.00	s și	0 \$8,408	8 0	(\$8,408)		\$0 0.00	\$0	\$8,76	0 0	(\$8,760)	N	O YES	S releated fringe benefit change
NGFS DEM 267659	13560 13560	10036934-0001	FY22 UASI Grant	Mingt Team Program Budget	514020	Social Sec-Medicare(HI Only)	8604_C	021	C A		\$0	0.00	s și	0 \$2,492	2 0	(\$2,492)		\$0 0.00	\$0	\$2,59	7 0	(\$2,597)	N	O YES	S releated fringe benefit change
NGPS DEM 267659		10036934-0001	FY22 UASI Grant	Mingt Team Program Budget	515010	Health Service-City Match	0931_C	351	C A		\$0	0.00	s si	0 \$4,128	во	(\$4,128)		\$0 0.00	\$0	\$4,40	7 0	(\$4,407)	N	O YES	S releated fringe benefit change
NGFS DEM 267659	13560		FY22 UASI Grant	Budget Mngt Team Program Budget	515010	Health Service-City Match	8602_C	021	C A		\$0	0.00	o și	0 \$8,678	во	(\$8,678)		\$0 0.00	\$0	\$9,26	4 0	(\$9,264)	N	O YES	S releated fringe benefit change
NGFS DEM 267659	13560 13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	515010	Health Service-City Match	8603_C	021	C A		\$0	0.00	o și	0 \$17,356	5 0	(\$17,356)		\$0 0.00	\$0	\$18,52	8 0	(\$18,528)	N	O YES	S releated fringe benefit change
NGFS DEM 267659	13560 13560 13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program Budget	515010	Health Service-City Match	8604_C	021	C A		\$0	0.00	n și	0 \$4,339	9 0	(\$4,339)		\$0 0.00	<n< td=""><td>\$4,63</td><td>2 0</td><td>(\$4,632)</td><td>N</td><td>O YES</td><td>5 releated fringe benefit change</td></n<>	\$4,63	2 0	(\$4,632)	N	O YES	5 releated fringe benefit change
NGPS DEM 267659 :	13560 13560 13560 13560			n-raffer	515020	Retiree Health-Match-Prop		<u> </u>			1							1		<i>,</i> ,,03		(++,032)			

Udget System Repo FS Type Dept Grp SPS DEM	p Dept ID		Project- Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action Start		ept Var Dept	FY 2023-2 Start Dept	+ End Dept Amt	Var Dept Amt Start BY+1	End BY+1	FY 2024-25 Var BY+1 Dept Start BY+1	End BY+1	Var BY+1 Dept Amt	FTE Changes?	Amount	Explanation of FTE and/or Amount Change
	_								org couc			Dept	FTE FTE	FTE	Amt	chu bept Aint	Dept FTE	Dept FTE	FTE Dept Amt	Dept Amt			Changes?	
	267659	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	515020	Retiree Health-Match-Prop	5 8602 C	021	c .	A		\$0	0.00	0 \$1,514	0	(\$1,514) \$	0 0.00	0 \$0 \$1,	i78 I	0 (\$1,578)	N	D YE	S releated fringe benefit change
.rs DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515020	B Retiree Health-Match-Prop	8603_C	021	c	A		\$0	0.00	50 \$3,592	0	(\$3,592) \$	0 0.00	0 \$0 \$3,		0 (\$3,744)	N	D YE	5 releated fringe benefit change
SFS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515020	B Retiree Health-Match-Prop		021	с	A		\$0	0.00	50 \$1,065	0	(\$1,065) \$	0 0.00			0 (\$1,110)	N	D YE	
SFS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515030	B RetireeHithCare-	0931_C	351	с	A			0.00	50 \$712	0	(\$712) \$	0 0.00			0 (\$742)	N	D YE	S releated fringe benefit change
SFS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515030	CityMatchPropC RetireeHithCare-	8602_C	021	с	A		\$0	0.00	io \$930	0	(\$930) \$	0 0.00	o 50 S	168 1	0 (\$968)	N		
SPS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515030	CityMatchPropC RetireeHithCare-	8603_C	021	с	A		\$0	0.00	50 \$2,204	0	(\$2,204) \$	0 0.00	0 \$0 \$2,		0 (\$2,300)	N	D YE	S releated fringe benefit change
SFS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515030	CityMatchPropC RetireeHithCare-	8604_C	021	с	A		\$0	0.00	50 \$654	0	(\$654) \$	0 0.00			0 (\$681)	N	D YE	S releated fringe benefit change
SFS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515710	CityMatchPropC Dependent Coverage	0931_C	351	c	A			0.00	50 \$13,066	0	(\$13,066) \$	0 0.00			0 (\$13,947)	N		5 releated fringe benefit change
SPS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515710	Dependent Coverage	8602_C	021	c	A			0.00	50 \$23,326	0	(\$23,326) \$	0 0.0			0 (\$24,898)	N	D YE	5 releated fringe benefit change
SFS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515710	Dependent Coverage	8603_C	021	c	A		\$0	0.00	\$46,652	0	(\$46,652) \$	0 0.00	0 \$0 \$49,	96 (0 (\$49,796)	N	D YE	S releated fringe benefit change
SFS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515710	Dependent Coverage	8604_C	021	c	A			0.00	50 \$11,663	0	(\$11,663) \$	0 0.00			0 (\$12,449)	N	D YE	S releated fringe benefit change
SPS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	516010	Dental Coverage	0931_C	351	c	A			0.00	50 \$1,311	0	(\$1,311) \$	0 0.00			0 (\$1,350)	N	D YE	S releated fringe benefit change
SPS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	516010	Dental Coverage	8602_C	021	c	A			0.00	50 \$2,374		(\$2,374) \$	0 0.0			0 (\$2,446)	N	2 VF	
IES DEM	267659	12560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	516010	Dental Coverage	8603_C	021	- -			50	0.00	50 \$4,748	-	(\$4,748) \$	0 00	0 \$0 \$4,		0 (\$4,892)	N	2 22	S releated fringe benefit change
IES DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	516010	Dental Coverage	8604_C	021	- -			50	0.00	50 \$1,187	-	(\$1,187) \$	0 0.00			0 (\$1,223)	N	2 22	S releated fringe benefit change
SFS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	519110	Flexible Benefit Package	0931_C	251	с с	^			0.00	50 \$4,786		(\$4,786) \$	0 0.00			0 (\$5,109)	N		
SFS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Budget	519120	-		031	с . с	<u>.</u>			0.00	50 \$856		(\$856) \$	0 0.00			0 (\$892)			S releated fringe benefit change
SPS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget Mngt Team Program	519120	Long Term Disability Insurance	8602_C	021	с . с				0.00	50 5836 50 \$2,028		(\$2,028) \$	0 0.0			0 (\$2,116)	N	5 1C	
SPS DEM	267659	13560	10036934-0001	FY22 UASI Grant	Mingt Team Program Budget Mingt Team Program	519120	Long Term Disability Insurance	8603_C	021	-				0.00	52,028		(\$2,028) \$	0 0.00			0 (\$2,116)	N		s releated fringe benefit change S releated fringe benefit change
		13560			Budget		Long Term Disability Insurance	8604_C	351		~		90 90	0.00	~ \$602	0			50 50					
SFS DEM	285644		10036933-0001	FY23 UASI Grant	FY23 UASI Grant	501010	Perm Salaries-Misc-Regula		351		ч с	ĸ	0.00	34		\$748,564 \$401,704	\$748,564 0.0		* *	0 \$780,044	4 \$780,044 6 \$418,596	YE		S Grant funded position reassignment to align with the co grant year.
	285644	13560	10036933-0001	FY23 UASI Grant		501010	Perm Salaries-Misc-Regula		351	Ľ	6	ĸ	0.00	\$2	52 L				2 52			YE		S Grant funded position reassignment to align with the co grant year.
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	501010	Perm Salaries-Misc-Regula		351	C.	G	S	0.00	\$1	s1 0	\$200,852	\$200,852 0.0		1 \$1	0 \$209,29		YE		S TX 0931 to 0932. Increase absorbed by grant revenue.
PS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	501010	Perm Salaries-Misc-Regula		351	c	G	R	0.00	\$1	51 C	\$216,665	\$216,665 0.0		1 \$1	0 \$225,770		YE		S Grant funded position reassignment to align with the co- grant year.
PS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	501010	Perm Salaries-Misc-Regula	-	351	c	G	R	0.00	\$1	51 C	\$264,696	\$264,696 0.0		1 \$1	0 \$275,82		YE		S Grant funded position reassignment to align with the co grant year.
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	501010	Perm Salaries-Misc-Regula		021	c	G	R	0.00	\$1	\$1 C	\$173,326	\$173,326 0.0		1 \$1	0 \$180,61		YE		S Grant funded position reassignment to align with the co grant year.
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	501010	Perm Salaries-Misc-Regula		021	c	G	R	0.00	\$3	i3 0	\$417,894	\$417,894 0.0		3 \$3	0 \$435,461		YE		5 Grant funded position reassignment to align with the congrant year.
SPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	501010	Perm Salaries-Misc-Regula		021	c	G	R	0.00	\$2	52 C	\$322,560	\$322,560 0.0		z \$2	0 \$336,124		YE		S Grant funded position reassignment to align with the congrant year.
SPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	501010	Perm Salaries-Misc-Regula	ir 1844_C	790	с	G	R	0.00	\$1	51 0	\$126,071	\$126,071 0.0	0 \$:	1 \$1	0 \$131,37	2 \$131,372	YE		S Grant funded position reassignment to align with the congrant year.
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	501010	Perm Salaries-Misc-Regula	ir 1844_C	790	с	G	s	0.00	\$2	52 C	\$252,142	\$252,142 0.0	0 \$3	2 \$2	0 \$262,744	4 \$262,744	YE	S YE:	S TX 1842 to 1844. Increase absorbed by Grant revenue. Grant funded position reassignment to align with the cor
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	513010	Retire City Misc	0931_C	351	c	G	R	0.00	\$0	60 C	\$108,448	\$108,448 0.0	0 \$1	0 \$0	0 \$95,68	0 \$95,680	N	D YE:	S releated fringe benefit change
.FS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	513010	Retire City Misc	0932_C	351	c	G	R	0.00	\$0	60 C	\$58,196	\$58,196 0.0	0 \$1	0 \$0	0 \$51,34	6 \$51,346	N	D YE:	S releated fringe benefit change
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	513010	Retire City Misc	0932_C	351	с	G	S	0.00	\$0	50 C	\$29,098	\$29,098 0.0	o si	0 \$0	0 \$25,67	3 \$25,673	N	D YE	S releated fringe benefit change
SPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	513010	Retire City Misc	0933_C	351	с	G	R	0.00	\$0	50 C	\$31,389	\$31,389 0.0	o \$1	0 \$0	0 \$27,694	4 \$27,694	N	D YE:	S releated fringe benefit change
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	513010	Retire City Misc	0954_C	351	с	G	R	0.00	\$0	50 C	\$38,348	\$38,348 0.0	0 \$1	o \$0	0 \$33,83	3 \$33,833	N	D YE:	5 releated fringe benefit change
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	513010	Retire City Misc	1657_C	021	с	G	R	0.00	\$0	50 C	\$25,111	\$25,111 0.0	0 \$1	o \$0	0 \$22,15	4 \$22,154	N	D YE:	5 releated fringe benefit change
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	513010	Retire City Misc	1823_C	021	c	G	R	0.00	\$0	60 C	\$60,543	\$60,543 0.0	o și	o \$0	0 \$53,41	5 \$53,415	N	D YE:	S releated fringe benefit change
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	513010	Retire City Misc	1824_C	021	c	G	R	0.00	\$0	60 C	\$46,730	\$46,730 0.0	o și	o \$0	0 \$41,23	0 \$41,230	N	D YE:	S releated fringe benefit change
IFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	513010	Retire City Misc	1844_C	790	c	G	R	0.00	\$0	50 C	\$18,873	\$18,873 0.0	o si	o \$0	0 \$16,74	9 \$16,749	N	D YE	S releated fringe benefit change
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	513010	Retire City Misc	1844_C	790	с	G	s	0.00	\$0 S	50 C	\$37,746	\$37,746 0.0	o si	0 \$0	0 \$33,491	8 \$33,498	N	D YE	S releated fringe benefit change
.FS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514010	Social Security (OASDI & H	I) 0931_C	351	c	G	R	0.00	\$0	50 C	\$41,512	\$41,512 0.0	o si	o \$0	0 \$45,24	0 \$45,240	N	D YE	S releated fringe benefit change
FS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514010	Social Security (OASDI & H	I) 0932_C	351	c	G	R	0.00	\$0	50 C	\$20,756	\$20,756 0.0	o si	o \$0	0 \$22,62	0 \$22,620	N	D YE	S releated fringe benefit change
FS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514010	Social Security (OASDI & H	I) 0932_C	351	c	G	s	0.00	\$0	50 C	\$10,378	\$10,378 0.0	o si	o \$0	0 \$11,31	0 \$11,310	N	D YE	S releated fringe benefit change
GPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514010	Social Security (OASDI & H	I) 0933_C	351	с	G	R	0.00	\$0	50 C	\$10,378	\$10,378 0.0	o si	o \$0	0 \$11,31	511,310	N	D YE	S releated fringe benefit change
GPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514010	Social Security (OASDI & H	I) 0954_C	351	с	G	R	0.00	\$0	50 C	\$10,378	\$10,378 0.0	o si	o \$0	0 \$11,31	\$11,310	N	D YE	S releated fringe benefit change
FS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514010	Social Security (OASDI & H	l) 1657_C	021	c	G	R	0.00	\$0	50 C	\$10,378	\$10,378 0.0	o si	o \$0	0 \$11,19	8 \$11,198	N	D YE	S releated fringe benefit change
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514010	Social Security (OASDI & H	l) 1823_C	021	c	G	R	0.00	\$0	60 C	\$25,908	\$25,908 0.0	0 \$1	o \$0	0 \$27,000	0 \$27,000	N	D YE:	S releated fringe benefit change
GFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514010	Social Security (OASDI & H	l) 1824_C	021	c	G	R	0.00	\$0	50 C	\$19,998	\$19,998 0.0	0 \$1	o \$0	0 \$20,84	0 \$20,840	N	D YE	S releated fringe benefit change
GFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514010	Social Security (OASDI & H	l) 1844_C	790	c	G	R	0.00	\$0	50 C	\$7,816	\$7,816 0.0	0 \$1	o \$0	0 \$8,14	5 \$8,145	N	D YE	S releated fringe benefit change
IFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514010	Social Security (OASDI & H	l) 1844_C	790	c	G	s	0.00	\$0	50 C	\$15,632	\$15,632 0.0	0 \$1	o \$0	0 \$16,29	0 \$16,290	N	D YE:	S releated fringe benefit change
IFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514020	Social Sec-Medicare(HI Only)	0931_C	351	c	G	R	0.00	\$0	50 C	\$10,856	\$10,856 0.0	0 \$1	o \$0	0 \$11,31	2 \$11,312	N	D YE	5 releated fringe benefit change
IFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514020	Social Sec-Medicare(HI	0932_C	351	c	G	R	0.00	\$0	50 C	\$5,824	\$5,824 0.0	o si	o \$0	0 \$6,071	0 \$6,070	N	D YE	S releated fringe benefit change
IFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514020	Only) Social Sec-Medicare(HI	0932_C	351	с	G	s	0.00	\$0	50 C	\$2,912	\$2,912 0.0	o si	o \$0	0 \$3,03	5 \$3,035	N	D YE	S releated fringe benefit change
PS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514020	Only) Social Sec-Medicare(HI	0933_C	351	c	G	R	0.00	\$0	50 C	\$3,142	\$3,142 0.0	0 \$1	o \$0	0 \$3,274	4 \$3,274	N	D YE	S releated fringe benefit change
IFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514020	Only) Social Sec-Medicare(HI	0954_C	351	c	G	R	0.00	\$0	50 C	\$3,838	\$3,838 0.0	0 \$1	o \$0	0 \$3,99	9 \$3,999	N	D YE	S releated fringe benefit change
1	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514020	Only) Social Sec-Medicare(HI	1657_C	021	с	G	R	0.00	\$0	50 C	\$2,513	\$2,513 0.0	0 \$1	0 \$0	0 \$2,61	9 \$2,619	N	D YE	S releated fringe benefit change
FS DEM			1	1	1		Only)		1		_					\$6,060	\$6,060 0.0	o si	0 50	0 \$6,31	5 \$6,315	N		
SFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514020	Social Sec-Medicare(HI	1823_C	021	с	G	R	0.00	50		\$0,000					J -0,J2J		16.	s releated minge benefit change
	285644 285644	13560 13560	10036933-0001 10036933-0001	FY23 UASI Grant FY23 UASI Grant	FY23 UASI Grant FY23 UASI Grant	514020	Social Sec-Medicare(HI Only) Social Sec-Medicare(HI Only)	1823_C 1824_C	021	c c	G	R	0.00	\$0 \$0	50 C	\$4,678	\$4,678 0.0		0 \$0	0 \$4,87		N		S releated fringe benefit change

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Budget System Repo GFS Type Dept Grp			on Gross Expen Project-	ditures Project Title	Activity Title	Account	Account Title	Class	Employee	Ret	Status Action	Start End D	pt Var Dept	FY 2023- Start Dept	End Dept Amt	Var Dept Amt	Start BY+1	End BY+1	Var BY+1 Dep	Y 2024-25 t Start BY+1	End BY+1	Var BY+1 Dept Amt	FTE Changes?	Amount	Explanation of FTE and/or Amount Change
			Activity						Org Code			Dept FTE FTE	FTE	Amt			Dept FTE	Dept FTE	FTE	Dept Amt	Dept Amt	-		Changes?	
	_																	_							
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	514020	Social Sec-Medicare(HI Only)	1844_C	790	с	G	0.00	\$0 \$	50	0 \$3,656	\$3,65			i0 \$i	0	53,810		N		ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515010	Health Service-City Match	h 0931_C	351	c	G F	0.00	\$0 \$	50	0 \$16,512	\$16,51		.00	i0 \$1	•	\$17,628		N	р <u>ү</u>	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515010	Health Service-City Match	h 0932_C	351	с	G F	0.00	\$0 \$	60	0 \$8,256	\$8,25	6 0.0	.00	i0 \$1	0	58,814	\$8,814	NC	D Yi	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515010	Health Service-City Match	h 0932_C	351	c	G	0.00	\$0 \$	50	0 \$4,128	\$4,12	8 0.0	. 00	i0 \$1	0	54,407	\$4,407	NO	D Yi	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515010	Health Service-City Match	h 0933_C	351	с	G F	0.00	\$0 \$	50	0 \$4,128	\$4,12	8 0.0	.00	i0 \$1	0	\$4,407	\$4,407	NC	D Y	ES releated fringe benefit change
IGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515010	Health Service-City Match	h 0954_C	351	с	G F	0.00	\$0 \$	60	0 \$4,128	\$4,12	8 0.0	90	i0 \$1	0	54,407	\$4,407	N	D Yi	ES releated fringe benefit change
NGPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515010	Health Service-City Match	h 1657_C	021	с	G F	0.00	\$0 \$	50	0 \$4,339	\$4,33	9 0.0		i0 \$i	0	\$4,632	\$4,632	NO	D YE	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515010	Health Service-City Match	h 1823_C	021	с	G F	0.00	\$0 \$	50	0 \$13,017	\$13,01	7 0.0		i0 \$1	0	D \$13,896	\$13,896	N	D YE	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515010	Health Service-City Match	h 1824_C	021	с	G F	0.00	\$0 \$	50	0 \$8,678	\$8,67	8 0.0	10 10	i0 \$i	0	0 \$9,264	\$9,264	N) Y	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515010	Health Service-City Match		790	c	6 8	0.00	\$0	so.	0 \$5,448	\$5,44	8 0.0	0	n 9	0	5,815	\$5,815	N		ES releated fringe benefit change
NGFS DEM	285644	13560		FY23 UASI Grant	FY23 UASI Grant	515010	Health Service-City Match		700	-					0 \$10,896	\$10,89					511,630				
			10036933-0001						790	۲. 	u :	0.00	30 3										NC		ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515020	Retiree Health-Match-Pro B		351	c	G F	0.00	50 5	50	0 \$4,636	\$4,63			i0 \$i	0	54,832		N		ES releated fringe benefit change
IGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515020	Retiree Health-Match-Pro B		351	с	G F	0.00	\$0 \$	50	0 \$2,488	\$2,48			i0 \$1	0	52,594		N	D Yi	ES releated fringe benefit change
IGPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515020	Retiree Health-Match-Pro B	op 0932_C	351	с	G	0.00	\$0 \$	50	0 \$1,244	\$1,24	4 0.0	. 00	i0 \$1	0	\$1,297	\$1,297	NO	D Yi	ES releated fringe benefit change
JGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515020	Retiree Health-Match-Pro B	op 0933_C	351	c	G F	0.00	\$0 \$	50	0 \$1,342	\$1,34	2 0.0	00 S	i0 \$i	0	\$1,399	\$1,399	NC	D Yi	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515020	Retiree Health-Match-Pro B	op 0954_C	351	c	G F	0.00	\$0 \$	50	0 \$1,640	\$1,64	0.0		i0 \$1	0	\$1,709	\$1,709	NC	D YI	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515020	Retiree Health-Match-Pro	op 1657_C	021	c	G F	0.00	\$0	60	0 \$1,074	\$1,07	4 0.0		i0 \$1	0	D \$1,119	\$1,119	NO	y y	ES releated fringe benefit change
NGPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515020	B Retiree Health-Match-Pro	op 1823_C	021	с	G F	0.00	50 5	50	0 \$2,589	\$2,58	9 0.0		io și	0	\$2,697	\$2,697	N	D YI	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515020	B Retiree Health-Match-Pro	op 1824_C	021	с	G F	0.00	\$0 S	50	0 \$1,998	\$1,99	8 0.0	10 :	i0 \$1	0	0 \$2,082	\$2,082	NO	D YI	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515020	B Retiree Health-Match-Pro		790	с	G F	0.00	50 5	50	0 \$781	\$78		. 00	i0 \$1	0	5814		N) Y	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515020	B Retiree Health-Match-Pro		790	c	G	0.00	so	50	0 \$1,562	\$1,56			0 4		0 \$1,628		N		ES releated fringe benefit change
	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515030	B RetireeHithCare-		201	-		0.00			0 \$2,848	\$2,84					52,968		N		
Gr3 DEM							CityMatchPropC	0931_C	551	۲. 	0	0.00	30 3										N	, ,	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515030	RetireeHithCare- CityMatchPropC	0932_C	351	c	G F	0.00	50 5	50	0 \$1,528	\$1,52			i0 \$i	0	\$1,592		NC	D Yi	ES releated fringe benefit change
.GPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515030	RetireeHithCare- CityMatchPropC	0932_C	351	с	G	0.00	\$0 \$	50	0 \$764	\$76-	4 0.0	.0	i0 \$1	0	\$796	\$796	N	D Yi	ES releated fringe benefit change
IGPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515030	RetireeHlthCare- CityMatchPropC	0933_C	351	с	G F	0.00	\$0 \$	60	0 \$824	\$82	4 0.0	.00	i0 \$1	0	\$859	\$859	NC	D Yi	ES releated fringe benefit change
IGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515030	RetireeHithCare- CityMatchPropC	0954_C	351	c	G F	0.00	\$0 \$	50	0 \$1,007	\$1,00	7 0.0	. 00	i0 \$1	0	D \$1,049	\$1,049	NO	D Yi	ES releated fringe benefit change
IGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515030	RetireeHithCare- CityMatchPropC	1657_C	021	с	G F	0.00	\$0 \$	50	0 \$659	\$65	9 0.0		i0 \$1	0	D \$687	\$687	NO	D YE	ES releated fringe benefit change
IGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515030	RetireeHithCare- CityMatchPropC	1823_C	021	с	G F	0.00	\$0 \$	50	0 \$1,590	\$1,59	0 0.0		i0 \$1	•	\$1,656	\$1,656	N	D Y	ES releated fringe benefit change
IGPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515030	RetireeHlthCare-	1824_C	021	с	G F	0.00	\$0 \$	50	0 \$1,228	\$1,22	8 0.0	30 :	i0 \$1	0	51,278	\$1,278	N	D Y	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515030	CityMatchPropC RetireeHithCare-	1844_C	790	с	G F	0.00	\$0 \$	60	0 \$480	\$48	0 0.0	20 00	i0 \$1	0	D \$500	\$500	N) Yi	ES releated fringe benefit change
IGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515030	CityMatchPropC RetireeHithCare-	1844_C	790	с	G	0.00	50 5	50	0 \$960	\$96	0 0.0		0 S		D \$1,000	\$1,000	N) Y	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515710	CityMatchPropC Dependent Coverage	0931_C	201	-		0.00			0 \$52,264	\$52,26					55,788	\$55,788	N		
									551	-				~											ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515710	Dependent Coverage	0932_C	351	c	G F	0.00	50 5	50	0 \$26,132	\$26,13			i0 \$i	0	0 \$27,894	\$27,894	N		ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515710	Dependent Coverage	0932_C	351	с	G	0.00	\$0 \$	50	0 \$13,066	\$13,06			i0 \$1	0	\$13,947	\$13,947	N	D Yi	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515710	Dependent Coverage	0933_C	351	с	G F	0.00	\$0 \$	50	0 \$13,066	\$13,06	6 0.0	. 00	i0 \$1	0	\$13,947	\$13,947	NO	D Yi	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515710	Dependent Coverage	0954_C	351	c	G F	0.00	\$0 \$	50	0 \$13,066	\$13,06	6 0.0	00 S	i0 \$i	0	\$13,947	\$13,947	NC	D Yi	ES releated fringe benefit change
NGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515710	Dependent Coverage	1657_C	021	с	G F	0.00	\$0 \$	50	0 \$11,663	\$11,66	3 0.0		i0 \$1	0	\$12,449	\$12,449	NO	D YE	ES releated fringe benefit change
IGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515710	Dependent Coverage	1823_C	021	с	G F	0.00	\$0 \$	50	0 \$34,989	\$34,98	9 0.0		i0 \$1	•	\$37,347	\$37,347	N	D Y	ES releated fringe benefit change
IGPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515710	Dependent Coverage	1824_C	021	с	G F	0.00	\$0 \$	60	0 \$23,326	\$23,32	6 0.0		i0 \$1	0	D \$24,898	\$24,898	N	D Yi	ES releated fringe benefit change
IGPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515710	Dependent Coverage	1844_C	790	с	G F	0.00	\$0 S	50	0 \$10,138	\$10,13	8 0.0		i0 \$1	0	\$10,822	\$10,822	N	р <u>ү</u>	ES releated fringe benefit change
IGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	515710	Dependent Coverage	1844_C	790	с	G	0.00	\$0 5	50	0 \$20,276	\$20,27			i0 Si	0	0 \$21,644	\$21,644	N		ES releated fringe benefit change
IGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	516010	Dental Coverage	0931_C	351	c	G	0.00	50	50	0 \$5,244	\$5,24			0 0		5,400	\$5,400	N		ES releated fringe benefit change
GFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	516010	Dental Coverage	0931_C	351	-	6	0.00	50	so	0 \$2.622	\$2.62	2 0.0				5 55,400	\$3,400			ES releated fringe benefit change
							-	_	331	-	-	0.00	~ *	~					SI SI				NC	Y	
IGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	516010	Dental Coverage	0932_C	351	c	5	0.00	50 5	50	0 \$1,311	\$1,31	1 0.0		iu și		\$1,350		N	Y	ES releated fringe benefit change
IGFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	516010	Dental Coverage	0933_C	351	c	G F	0.00	\$0 \$	50	0 \$1,311	\$1,31	1 0.0	00 S	i0 \$1	0	\$1,350	\$1,350	N	D YI	5 releated fringe benefit change
GFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	516010	Dental Coverage	0954_C	351	c	G F	0.00	\$0 \$	60	0 \$1,311	\$1,31	1 0.0	90 :	i0 \$1	0	\$1,350	\$1,350	N	P Y	ES releated fringe benefit change
GFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	516010	Dental Coverage	1657_C	021	c	G F	0.00	\$0 \$	60	0 \$1,187	\$1,18	7 0.0	90	i0 \$1	0	\$1,223	\$1,223	NO	P Y	ES releated fringe benefit change
GFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	516010	Dental Coverage	1823_C	021	c	G F	0.00	\$0 \$	50	0 \$3,561	\$3,56	1 0.0	: 00	io și	0	\$3,669	\$3,669	N	D YI	ES releated fringe benefit change
GFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	516010	Dental Coverage	1824_C	021	с	G F	0.00	\$0 \$	50	0 \$2,374	\$2,37	4 0.0		i0 \$1	0	52,446	\$2,446	NC	D YI	ES releated fringe benefit change
GFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	516010	Dental Coverage	1844_C	790	с	G F	0.00	50 5	60	0 \$1,107	\$1,10	7 0.0		i0 \$1	0	51,141	\$1,141	NO	D YI	ES releated fringe benefit change
GFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	516010	Dental Coverage	1844_C	790	с	G	0.00	\$0 S	50	0 \$2,214	\$2,21	4 0.0		i0 \$1	0	52,282	\$2,282	N	D YI	ES releated fringe benefit change
SPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	519110	Flexible Benefit Package	0931_C	351	c	G F	0.00	so	50	0 \$19,144	\$19,14			0 4		D \$20,436		N		ES releated fringe benefit change
GFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	519110	Flexible Benefit Package		351	6		0.00	50		0 \$9,572	\$9,57					5 520,436		10		ES releated fringe benefit change
									331	-	-		~ *	~					SI SI				NC		
GFS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant		Flexible Benefit Package		351	c	5	0.00	50 5	50	0 \$4,786				iu și		0 \$5,109				ES releated fringe benefit change
	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	519110	Flexible Benefit Package		351	c	G F	0.00	\$0 \$	60	0 \$4,786	\$4,78			i0 \$1	0	\$5,109		NC		ES releated fringe benefit change
	203044												- 1							. 1				1	
	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	519110	Flexible Benefit Package	0954_C	351	с	G F	0.00	\$0 \$	50	0 \$4,786	\$4,78	6 0.0		i0 \$1	•	\$5,109	\$5,109	NO	D YE	ES releated fringe benefit change
IGFS DEM		13560 13560	10036933-0001 10036933-0001	FY23 UASI Grant FY23 UASI Grant	FY23 UASI Grant FY23 UASI Grant	519110 519120	Flexible Benefit Package Long Term Disability Insurance	0954_C 1657_C	351	c c	G F	0.00	\$0 \$ \$0 \$	50	0 \$4,786	\$4,78			i0 \$1	0	D \$5,109		NO		ES releated fringe benefit change

Budget System Repor	rt 15 30 00/	4 filtorod	on Gross Exnen	ditures										FY 2023-2	24		1			FY 2024-25			FO	RMULA	FILL IN
GFS Type Dept Grp			Project- Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status Action Sta De	rt End Dept pt FTE FTE	t Var Dept FTE			Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dep FTE		End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change
NGPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	519120	Long Term Disability	1824_C	021	с	G R	0.00 \$	0 9	\$0 1	0 \$1,12	8 \$1,128	8 0.1	.00	so s	o (\$1,176	6 \$1,176	N	о Y	ES releated fringe benefit change
NGPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	519120	Insurance Long Term Disability	1844_C	790	с	G R	0.00 \$	0 5	\$0	0 \$49	2 \$493	2 0.1	.00	\$0 \$	0 0	\$512	2 \$512	N	0 Y	ES releated fringe benefit change
NGPS DEM	285644	13560	10036933-0001	FY23 UASI Grant	FY23 UASI Grant	519120	Insurance Long Term Disability	1844_C	790	с	G S	0.00 \$	0 5	\$0	0 \$98	4 \$984	4 0.1	.00	\$0 \$	0 0	\$1,024	4 \$1,024	N	0 Y	ES releated fringe benefit change
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	501010	Insurance Perm Salaries-Misc-Reg	ular 0931_C	351	с	G	\$5 0.0	0 (\$	(5) \$935,70	5	0 (\$935,705	i) :	\$s 0	.00 (\$!	5) \$975,055	5 C	0 (\$975,055)	'n	ES Y	ES Grant funded position reassignment to align with the correc
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	501010	Perm Salaries-Misc-Reg	ular 0932_C	351	с	G	\$3 0.0	0 (\$	(3) \$602,55	6	0 (\$602,556	i) :	\$3 0	.00 (\$:	3) \$627,894		0 (\$627,894)	Y	ES Y	grant year. ES Grant funded position reassignment to align with the correct
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	501010	Perm Salaries-Misc-Reg	ular 0954_C	351	с	G	\$1 0.0	0 (\$	 \$264,69 	6	0 (\$264,696	i) :	\$1 0	.00 (\$	1) \$275,823		0 (\$275,827)	'n	ES Y	grant year. ES Grant funded position reassignment to align with the correct
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	501010	Perm Salaries-Misc-Reg	ular 1657_C	021	с	G	\$1 0.0	o (\$	\$173,32	6	0 (\$173,326	a) :	\$1 0	.00 (\$	\$180,615	i (0 (\$180,615)	Y		grant year. ES Grant funded position reassignment to align with the corre
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	501010	Perm Salaries-Misc-Reg	ular 1823_C	021	с	G D	0.00 \$	1 5	\$1	0 \$139,29	8 \$139,298	8 0.1	.00	\$1 \$	1 (\$145,156	6 \$145,156	Y	ES Y	grant year. ES Grand funded position deletion.
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	501010	Perm Salaries-Misc-Reg	ular 1823_C	021	с	G	\$4 0.0	0 (\$	(4) \$557,19	2	0 (\$557,192	9	\$4 0	.00 (\$4	\$580,624		0 (\$580,624)	Y	ES Y	ES Grant funded position reassignment to align with the corre
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	501010	Perm Salaries-Misc-Reg		021	с	G	\$2 0.0	0 (\$	(2) \$322,56	0	0 (\$322,560)) :	\$2 0	.00 (\$:	\$336,124		0 (\$336,124)	Y		grant year. ES Grant funded position reassignment to align with the corre
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	501010	Perm Salaries-Misc-Reg		790	с	G	\$1 0.0	0 (\$	(1) \$110,01	6	0 (\$110,016	i) :	\$1 0	.00 (\$	\$114,643	8 0	0 (\$114,643)	Y		grant year. ES Grant funded position reassignment to align with the corre
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	501010	Perm Salaries-Misc-Reg	ular 1844_C	790	с	G	\$1 0.0	0 (\$	\$126,07	1	0 (\$126,071) :	\$1 0	.00 (\$	\$131,37	2 0	0 (\$131,372)	Y	ES Y	grant year. ES Grant funded position reassignment to align with the corre
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	501010	Perm Salaries-Misc-Reg	ular 8601_C	021	с	G	\$1 0.0	0 (\$	 \$100,50 	6	0 (\$100,506	i) :	\$1 0	.00 (\$	1) \$104,733	8 0	0 (\$104,733)	Y		grant year. ES Grant funded position reassignment to align with the corre
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	513010	Retire City Misc	0931_C	351	с	G	\$0 0.0	0 9	\$0 \$135,56		0 (\$135,560	0	\$0 0	.00 \$	0 \$119,600	0 0	0 (\$119,600)	N		grant year. ES releated fringe benefit change
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	513010	Retire City Misc	0932_C	351	с	G	\$0 0.0	0 3	\$0 \$87,29	4	0 (\$87,294	0	\$0 0		0 \$77,019		0 (\$77,019)	N		ES releated fringe benefit change
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	513010	Retire City Misc	0954 C	351	c	G	\$0 0.0	0 9	\$0 \$38,34	8	0 (\$38,348	n -	50 a		0 \$33,833		0 (\$33,833)	N		ES releated fringe benefit change
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	513010	Retire City Misc	1657_C	021	-	6	\$0 0.0	0	\$0 \$25,11		0 (\$25,111			.00 \$	0 \$22,154		0 (\$22,154)	N		ES releated fringe benefit change
IGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	513010	Retire City Misc	1823_C	021	c	6 D	0.00 5		40 023,11	0 \$20.18		1 01	00	<n <<="" td=""><td>0 0</td><td>\$17.805</td><td>5 \$17.805</td><td>N</td><td></td><td>ES releated fringe benefit change</td></n>	0 0	\$17.805	5 \$17.805	N		ES releated fringe benefit change
IGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	513010	Retire City Misc	1823_C	021	6	6	50 00		\$0 \$80,72		0 (\$80,724		50 0	.00 \$	0 \$71,220		0 (\$71,220)		0 Y	ES releated fringe benefit change
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	513010	Retire City Misc	1824_C	021	6	9	\$0 0.0		\$0 \$46,73		0 (\$46,730		50 0 50 0		0 \$41,230		0 (\$41,230)			ES releated fringe benefit change
					Budget				021	-															
NGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	513010	Retire City Misc	1842_C	790	L.	0	\$0 0.0		\$0 \$16,47		0 (\$16,470	, ,	\$0 0		0 \$14,616		0 (\$14,616)	N		ES releated fringe benefit change
NGPS DEM			10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	513010	Retire City Misc	1844_C	790	c	G	\$0 0.0	0 3	\$0 \$18,87		0 (\$18,873	i) :	\$0 O		0 \$16,749		0 (\$16,749)	N		ES releated fringe benefit change
IGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	513010	Retire City Misc	8601_C	021	c	G	\$0 0.0	0 5	\$0 \$15,04		0 (\$15,046	•)	\$0 O		0 \$13,353	2 C	0 (\$13,352)	N		ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI &		351	c	G	\$0 0.0		\$0 \$51,89		0 (\$51,890)) :	\$0 O		0 \$56,550		0 (\$56,550)	N		ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI &		351	c	G	\$0 0.0		\$0 \$31,13		0 (\$31,134	•)	\$0 0		0 \$33,930		0 (\$33,930)	N		ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI &		351	c	G	\$0 0.0	0 5	\$0 \$10,37		0 (\$10,378	:)	\$0 O		0 \$11,310		0 (\$11,310)	N		ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget		Social Security (OASDI &		021	c	G	\$0 0.0	0 5	\$0 \$10,37		0 (\$10,378	:)		.00 \$	0 \$11,198	8 0	0 (\$11,198)	N	0 Ү	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI &	ані) 1823_C	021	c	G D	0.00 \$	0 5	\$0	0 \$8,63	5 \$8,636	6 0.1	.00	\$0 \$	0 0	\$9,000	0 \$9,000	N	о _Ү	ES releated fringe benefit change
IGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI &	ані) 1823_C	021	c	G	\$0 0.0	0 5	\$0 \$34,54	4	0 (\$34,544	4) :	\$0 G	.00 \$	0 \$36,000	o c	0 (\$36,000)	N	0 Y	ES releated fringe benefit change
IGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI &	4 HI) 1824_C	021	c	G	\$0 0.0	0 \$	\$0 \$19,99	8	0 (\$19,998	i) :	\$0 O	.00 \$	0 \$20,840	0 0	0 (\$20,840)	N	о Y	ES releated fringe benefit change
IGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI &	k HI) 1842_C	790	c	G	\$0 0.0	0 \$	\$0 \$6,82	1	0 (\$6,821) :	\$0 O	.00 \$	0 \$7,108	8 0	0 (\$7,108)	N	о Y	ES releated fringe benefit change
IGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI &	k HI) 1844_C	790	с	G	\$0 0.0	0 5	\$0 \$7,81	6	0 (\$7,816	i) :	\$0 G	.00 \$	0 \$8,145	; (0 (\$8,145)	N	0 Ү	ES releated fringe benefit change
IGPS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514010	Social Security (OASDI &	k HI) 8601_C	021	с	G	\$0 0.0	0 5	\$0 \$6,23	1	0 (\$6,231)	\$0 O	.00 \$	0 \$6,493	s (0 (\$6,493)	N	0 Y	ES releated fringe benefit change
IGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514020	Social Sec-Medicare(HI Only)	0931_C	351	с	G	\$0 0.0	0 5	\$0 \$13,57	0	0 (\$13,570)	\$0 O	.00 \$	0 \$14,140	o c	0 (\$14,140)	N	0 Y	ES releated fringe benefit change
IGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514020	Social Sec-Medicare(HI Only)	0932_C	351	с	G	\$0 0.0	0 5	\$0 \$8,73	6	0 (\$8,736	i) :	\$0 0	.00 \$	0 \$9,105	6 C	0 (\$9,105)	N	о Y	ES releated fringe benefit change
IGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514020	Social Sec-Medicare(HI Only)	0954_C	351	с	G	\$0 0.0	0 5	\$0 \$3,83	8	0 (\$3,838	I) :	\$0 O	.00 \$	0 \$3,999		0 (\$3,999)	N	о ү	ES releated fringe benefit change
IGFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514020	Social Sec-Medicare(HI Only)	1657_C	021	c	G	\$0 0.0	0 5	\$0 \$2,51	3	0 (\$2,513)	\$0 O	.00 \$	0 \$2,619		0 (\$2,619)	N	0 Ү	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514020	Social Sec-Medicare(HI Only)	1823_C	021	c	G D	0.00 \$	0 5	\$0	0 \$2,02	\$2,020	0 0.1	.00	\$0 \$	0 0	\$2,105	5 \$2,105	N	0 Y	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514020	Social Sec-Medicare(HI Only)	1823_C	021	с	G	\$0 0.0	0 5	\$0 \$8,08	•	0 (\$8,080)	\$0 0	.00 \$	0 \$8,420		0 (\$8,420)	N	о <u>ү</u>	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	514020	Social Sec-Medicare(HI	1824_C	021	с	G	\$0 0.0	0 3	\$0 \$4,67	8	0 (\$4,678	ı) :	\$0 O	.00 \$	0 \$4,874		0 (\$4,874)	N	о ү	ES releated fringe benefit change
SPS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	514020	Social Sec-Medicare(HI	1842_C	790	с	G	\$0 0.0	0 3	\$0 \$1,59	5	0 (\$1,595	•	\$0 O	.00 \$	0 \$1,662	2 (0 (\$1,662)	N	о ү	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514020	Social Sec-Medicare(HI Only)	1844_C	790	c	G	\$0 0.0	0 :	\$0 \$1,82	8	0 (\$1,828	i) :	\$0 0	.00 \$	0 \$1,905	; (0 (\$1,905)	N	0 Y	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	514020	Social Sec-Medicare(HI Only)	8601_C	021	с	G	\$0 0.0	0 3	\$0 \$1,45	7	0 (\$1,457	• •	\$0 0	.00 \$	0 \$1,519		0 (\$1,519)	N	0 Y	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515010	Health Service-City Mate	ch 0931_C	351	c	G	\$0 0.0	0 5	\$0 \$20,64	0	0 (\$20,640)	\$0 0	.00 \$	0 \$22,035	i (0 (\$22,035)	N	0 Y	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	515010	Health Service-City Mate	ch 0932_C	351	с	G	\$0 0.0	0 5	\$0 \$12,38	4	0 (\$12,384	9	\$0 O	.00 \$	0 \$13,221		0 (\$13,221)	N	0 Y	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program Budget	515010	Health Service-City Mate	ch 0954_C	351	с	G	\$0 0.0	0 5	\$0 \$4,12	8	0 (\$4,128	ı) :	\$0 O	.00 \$	0 \$4,407		0 (\$4,407)	N	0 Y	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515010	Health Service-City Mate	ch 1657_C	021	с	G	\$0 0.0	0 5	\$0 \$4,33	9	0 (\$4,339	0 :	50 a	.00 \$	0 \$4,633	2 (0 (\$4,632)	N	0 Y	ES releated fringe benefit change
SPS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515010	Health Service-City Mate	ch 1823_C	021	с	G D	0.00 \$	0 5	\$0	0 \$4,33	9 \$4,339	9 0.1	.00	\$0 \$	0 0	\$4,632	2 \$4,632	N	0 Y	ES releated fringe benefit change
SPS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515010	Health Service-City Mate	ch 1823_C	021	с	G	\$0 0.0	0 5	\$0 \$17,35	6	0 (\$17,356	i) :	\$0 0	.00 \$	0 \$18,528	5 0	0 (\$18,528)	N	0 Y	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515010	Health Service-City Mate	ch 1824_C	021	с	G	\$0 0.0	0 5	\$0 \$8,67	8	0 (\$8,678	ı) :	\$0 0	.00 \$	0 \$9,264		0 (\$9,264)	N	0 Y	ES releated fringe benefit change
GPS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515010	Health Service-City Mate	ch 1842_C	790	с	G	\$0 0.0	0 5	\$0 \$5,44	8	D (\$5,448	ı) :	\$0 Q	.00 \$	0 \$5,815	5 (0 (\$5,815)	N	0 Y	ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515010	Health Service-City Mate		790	с	G	\$0 0.0	0 5	\$0 \$5,44	8	0 (\$5,448	a) :	\$0 0	.00 \$	0 \$5,819	5 (0 (\$5,815)	N		ES releated fringe benefit change
GPS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515010	Health Service-City Mate		021	с	G	\$0 0.0		\$0 \$4,33		0 (\$4,339	0		.00 \$	0 \$4,63		0 (\$4,632)	N		ES releated fringe benefit change
SFS DEM			10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515020	Retiree Health-Match-P		351	c	G	\$0 0.0		\$0 \$5,79		0 (\$5,795			.00 \$	0 \$6,040		0 (\$6,040)	N		ES releated fringe benefit change
SPS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515020	B Retiree Health-Match-P		351	- c	G	\$0 0.0		\$0 \$3,73 \$0 \$3,73		0 (\$3,732		50 0 50 0		0 \$3,891		0 (\$3,891)	N		ES releated fringe benefit change
GPS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515020	B Retiree Health-Match-P		351	-	6	50 00		50 53,73. 50 \$1,64		D (\$1,640			.00 \$	0 \$1,709		0 (\$1,709)	N		ES releated fringe benefit change
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mingt Team Program Budget Mingt Team Program	515020	B Retiree Health-Match-P		021	-	- -	\$0 0.0		\$0 \$1,64		D (\$1,640 D (\$1,074			.00 \$	0 \$1,119		0 (\$1,709)	N		ES releated fringe benefit change
					Budget		В		0.1	-				31,0//					···· · · · · · · · · · · · · · · · · ·	- 31,115					
GFS DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515020	Retiree Health-Match-P B	1823_C	021	Ľ	o D	0.00 \$	° (20	0 \$86	3 \$863	3 0.1	.00	əu \$	~	\$895	9 \$899	N	Y	ES releated fringe benefit change

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Budget Syst GFS Type				on Gross Expen Project-	Project Title	Activity Title	Account	Account Title	Class	Employee	Ret	Status	Action	Start	End	Dept Var Dep	Start Dept		Var Dept Amt Start BY+1	End BY+1	Var BY+1 Dept		End BY+1	Var BY+1 Dept Amt		Amount	Explanation of FTE and/or Amount Change
				Activity						Org Code				Dept FTE	FTE	FTE	Amt		Dept FTE	Dept FTE		Dept Amt	Dept Amt			Changes?	
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515020	Retiree Health-Match-Prop B	1823_C	021	c	G		3	\$0	0.00	\$0 \$3,452	2 0	0 (\$3,452) \$0	0.00	\$0	\$3,59	6 O	(\$3,596)	NC	YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515020	Retiree Health-Match-Prop B	1824_C	021	c	G		:	\$0	0.00	\$0 \$1,998	в (D (\$1,998) \$0	0 0.00	\$0	\$2,08	2 0	(\$2,082)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mingt Team Program	515020	Retiree Health-Match-Prop	1842_C	790	с	G			\$0	0.00	\$0 \$683	2 (D (\$682) \$0	0.0	\$0	\$71	o 0	(\$710)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	515020	B Retiree Health-Match-Prop	1844_C	790	с	G		:	\$0	0.00	\$0 \$78	1 0	D (\$781) \$0	0.00	\$0	\$81	4 0	(\$814)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515020	B Retiree Health-Match-Prop	8601_C	021	с	G			\$0	0.00	\$0 \$623	3 0	D (\$623) \$0	0 0.00	\$0	\$64	9 0	(\$649)	NC) YES	releated fringe benefit change
NGES	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515030	B RetireeHithCare-	0931_C	351	c	6			\$0	0.00	\$0 \$3,560		0 (\$3,560) \$0	0 0.0	n 40	\$3,71		(\$3,710)	NC	VES	releated fringe benefit change
NGFS	DEM	285644		10036934-0001	FY22 UASI Grant	Budget	515030	CityMatchPropC RetireeHithCare-		371	6						\$0 \$2,293		0 (\$2,292) \$0	0 0.00		\$2,38		(\$2,388)			releated fringe benefit change
			13560			Mngt Team Program Budget		CityMatchPropC	0932_C	331	Ľ	9			50	0.00										163	
	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515030	RetireeHithCare- CityMatchPropC	0954_C	351	c	G		:	\$0	0.00	\$0 \$1,007	7 0	0 (\$1,007) \$0	0.0	\$0	\$1,04	9 0	(\$1,049)	NC	YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515030	RetireeHithCare- CityMatchPropC	1657_C	021	c	G		:	\$0	0.00	\$0 \$655	9 0	D (\$659) \$0	0.00	\$0	\$68	7 0	(\$687)	NC	YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515030	RetireeHithCare- CityMatchPropC	1823_C	021	с	G	E	0 0.	.00	\$0	\$0 0	D \$530	\$530 0.00	o \$1	\$0		0 \$552	\$552	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	515030	RetireeHithCare- CityMatchPropC	1823_C	021	с	G			\$0	0.00	\$0 \$2,120		0 (\$2,120) \$0	0.0	\$0	\$2,20	8 0	(\$2,208)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	515030	RetireeHIthCare-	1824_C	021	с	G		:	\$0	0.00	\$0 \$1,228	в (D (\$1,228) \$0	0.00	\$0	\$1,27	8 0	(\$1,278)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515030	CityMatchPropC RetireeHlthCare-	1842_C	790	с	G			\$0	0.00	\$0 \$419	9 (D (\$419) \$0	0 0.00	\$0	\$43	6 0	(\$436)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515030	CityMatchPropC RetireeHlthCare-	1844_C	790	c	6			\$0	0.00	\$0 \$480		D (\$480) \$0	0 0.0	n 40	\$50	0 0	(\$500)	NC	VES	releated fringe benefit change
	DEM					Budget		CityMatchPropC			-	-															
		285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515030	RetireeHithCare- CityMatchPropC	8601_C	021	L	6			20	0.00	\$0 \$383		D (\$382) \$0	0.00		\$39		(\$398)	NC	7 YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515710	Dependent Coverage	0931_C	351	с	G		:	\$0	0.00	\$0 \$65,330	D (0 (\$65,330) \$0	0.00	\$0	\$69,73	s c	(\$69,735)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515710	Dependent Coverage	0932_C	351	с	G		3	\$0	0.00	\$0 \$39,198	в (D (\$39,198) \$0	0 0.00	\$0	\$41,84	1 0	(\$41,841)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515710	Dependent Coverage	0954_C	351	c	G	1		\$0	0.00	\$0 \$13,066	5 0	0 (\$13,066) \$0	0.0	\$0	\$13,94	7 0	(\$13,947)	NC	YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mingt Team Program	515710	Dependent Coverage	1657_C	021	с	G	1		\$0	0.00	\$0 \$11,663	3 (0 (\$11,663) \$0	0.0	\$0	\$12,44	9 0	(\$12,449)	NC	YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515710	Dependent Coverage	1823_C	021	с	G	6	0.00	.00	\$0	\$0 0	\$11,663	3 \$11,663 0.00	0 \$1	\$0		0 \$12,449	\$12,449	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	515710	Dependent Coverage	1823_C	021	с	G			\$0	0.00	\$0 \$46,653	2	D (\$46,652) \$0	0 0.0	50	\$49,79	6 0	(\$49,796)	NC) YES	releated fringe benefit change
MGES	DEM	285644	12560	10036934-0001	FY22 UASI Grant	Budget	515710	Dependent Coverage		021	6	c			\$0.	0.00			D (\$23,326) \$0	0 00	50	\$24,89		(\$24,898)	NC	VES	
NOrs	DEM		13360			Mngt Team Program Budget			1824_C	021	Ľ	9			50	0.00	\$0 \$23,326			0 0.0	, 30					163	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515710	Dependent Coverage	1842_C	790	c	G			\$0	0.00	\$0 \$10,138	в (D (\$10,138) \$0	0 0.0	50 Ş0	\$10,82	2 0	(\$10,822)	NC	9 YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	515710	Dependent Coverage	1844_C	790	c	G		3	\$0	0.00	\$0 \$10,138	в (D (\$10,138) \$0	0.00	\$0	\$10,82	2 0	(\$10,822)	NC	YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Burdget	515710	Dependent Coverage	8601_C	021	c	G		3	\$0	0.00	\$0 \$11,663	3 (D (\$11,663) \$0	0.00	\$0	\$12,44	9 0	(\$12,449)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	516010	Dental Coverage	0931_C	351	с	G			\$0	0.00	\$0 \$6,555	5 (0 (\$6,555) \$0	0.0	\$0	\$6,75	0 0	(\$6,750)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	516010	Dental Coverage	0932_C	351	с	G		:	\$0	0.00	\$0 \$3,933	3 (D (\$3,933) \$0	0.00	\$0	\$4,05	0 0	(\$4,050)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	516010	Dental Coverage	0954_C	351	с	G			\$0	0.00	\$0 \$1,311	1 0	0 (\$1,311) \$0	0 0.00	\$0	\$1,35	0 0	(\$1,350)	NC) YES	releated fringe benefit change
NGES	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	516010	Dental Coverage	1657_C	021	c	6			\$0	0.00	\$0 \$1,187	7 0	0 (\$1,187) \$0	0.00	n 40	\$1,22	3 0	(\$1,223)	NC	VES	releated fringe benefit change
						Budget Mngt Team Program		-			-	-															
NGPS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget	516010	Dental Coverage	1823_C	021	L	6			.00	50	50 U	\$1,18	7 \$1,187 0.00	0 S	50		0 \$1,223	\$1,223	NU	7 YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	516010	Dental Coverage	1823_C	021	с	G		:	\$0	0.00	\$0 \$4,748	в (0 (\$4,748) \$0	0 0.0	\$0	\$4,89	2 0	(\$4,892)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	516010	Dental Coverage	1824_C	021	c	G		:	\$0	0.00	\$0 \$2,374	• •	D (\$2,374) \$0	0 0.00	\$0	\$2,44	6 C	(\$2,446)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	516010	Dental Coverage	1842_C	790	c	G		3	\$0	0.00	\$0 \$1,107	7 (D (\$1,107) \$0	0.00	\$0	\$1,14	1 0	(\$1,141)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	516010	Dental Coverage	1844_C	790	с	G			\$0	0.00	\$0 \$1,107	7 (D (\$1,107) \$0	0.0	\$0	\$1,14	1 0	(\$1,141)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	516010	Dental Coverage	8601_C	021	с	G			\$0	0.00	\$0 \$1,187	7 (0 (\$1,187) \$0	0 0.00	\$0	\$1,22	3 0	(\$1,223)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	519110	Flexible Benefit Package	0931_C	351	с	G			\$0	0.00	\$0 \$23,930	0 0	0 (\$23,930) \$0	0 0.00	\$0	\$25,54	5 0	(\$25,545)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	519110	Flexible Benefit Package	0932_C	351	c	6			\$0	0.00	\$0 \$14,358		0 (\$14,358) \$0	0 0.00	n 40	\$15,32	7 0	(\$15,327)	NC) YES	releated fringe benefit change
	0514	385544	135.00	10036934-0001		Budget	519110			371	6					0.00	\$0 \$4,786		D (\$4,786) \$0	0 0.00		\$5,10		(\$5,109)			
NOrs	DEM	203044	13360		FY22 UASI Grant	Mngt Team Program Budget		Flexible Benefit Package	0954_C	331	Ľ	9			50	0.00					, 30				ni.	163	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	519120	Long Term Disability Insurance	1657_C	021	c	G		:	\$0	0.00	\$0 \$603	7 0	D (\$607) \$0	0.00	\$0	\$63	2 0	(\$632)	NC	YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	519120	Long Term Disability Insurance	1823_C	021	с	G	6	0.	.00	\$0	\$0 0	D \$481	8 \$488 0.00	0 \$1	\$0		0 \$508	\$508	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	519120	Long Term Disability Insurance	1823_C	021	с	G			\$0	0.00	\$0 \$1,952	2 (0 (\$1,952) \$0	0.00	\$0	\$2,03	2 0	(\$2,032)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mngt Team Program	519120	Long Term Disability Insurance	1824_C	021	c	G	1		\$0	0.00	\$0 \$1,128	в (0 (\$1,128) \$0	0.0	\$0	\$1,17	.e 0	(\$1,176)	NC	YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Mingt Team Program	519120	Long Term Disability	1842_C	790	с	G	1	:	\$0	0.00	\$0 \$425	9 0	D (\$429) \$0	0.0	\$0	\$44	7 0	(\$447)	NC	YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	519120	Insurance Long Term Disability	1844_C	790	с	G	1		\$0	0.00	\$0 \$492	2	0 (\$492) \$0	0 0.00	\$0	\$51	2 0	(\$512)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UASI Grant	Budget Mngt Team Program	519120	Insurance Long Term Disability	8601 C	021	с	G			\$0	0.00	\$0 \$352	2	D (\$352) SC	0 0.0	50	\$36	7 0	(\$367)	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	FY23 STC Grant	Budget FY23 STC Grant	501010	Insurance Perm Salaries-Misc-Regular	0931.0	351	6	6	<u> </u>		00	51	\$1	5187,14	1 \$187,141 0.00	0 0	\$1		0 \$195,011	\$195,011	YE		Grant funded position reassignment to align with the correct
								Perm Salaries-Misc-Regular			-	Ľ									\$1				TE		Grant funded position reassignment to align with the correct grant year.
		285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	501010	Perm Salaries-Misc-Regular		351	C	G			.00	\$1	\$1 (\$200,85			\$1		0 \$209,298		YE	YES	
	DEM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	501010	Perm Salaries-Misc-Regular		021	с	G	5	R 0.	.00	\$1	\$1 0	\$139,291		o \$:	\$1		0 \$145,156		YE		Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	501010	Perm Salaries-Misc-Regular	8601_C	021	c	G	5	8 DJ	.00	\$1	\$1 0	\$100,500	6 \$100,506 0.00	o \$:	\$1		0 \$104,733	\$104,733	YE	5 YES	Grant funded position reassignment to align with the correct grant year.
IGFS	DEM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	513010	Retire City Misc	0931_C	351	с	G			.00	\$0	\$0 0	\$27,11	2 \$27,112 0.00	o si	\$0		0 \$23,920	\$23,920	NC		releated fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	513010	Retire City Misc	0932_C	351	с	G		e 0.	.00	\$0	\$0 0	D \$29,091	8 \$29,098 0.00	o si	\$0		0 \$25,673	\$25,673	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	513010	Retire City Misc	1823_C	021	с	G		R 0.	.00	\$0	\$0 0	\$20,18	1 \$20,181 0.00	o si	\$0		0 \$17,805	\$17,805	NC	YES	releated fringe benefit change
			13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	513010		8601_C	021	c	G	-		.00	\$0	\$0 0	0 \$15,04) \$0		0 \$13,352		NC		releated fringe benefit change
	DEM	285644		10036935-0001		FY23 STC Grant				351	6	G	<u> </u>			50	50								NC		
			13560		FY23 STC Grant		514010	Social Security (OASDI & HI)		221	-	a	'			30	~ (510,371			, şo		0 \$11,310				releated fringe benefit change
		285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	514010	Social Security (OASDI & HI)		351	c	G			.00	\$0	\$0 0	\$10,371			\$0		0 \$11,310		NC	YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	514010	Social Security (OASDI & HI)	1823_C	021	с	G	5	R 0.)	.00	\$0	\$0 0	58,631	5 \$8,636 0.00	0 \$1	\$0		0 \$9,000	\$9,000	NC) YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	514010	Social Security (OASDI & HI)	8601_C	021	c	G	5	R 0.	.00	\$0	\$0 0	\$6,23	1 \$6,231 0.00	o si	\$0		0 \$6,493	\$6,493	NC	YES	releated fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	514020	Social Sec-Medicare(HI	0931_C	351	с	G			.00	\$0	\$0 0	\$2,714	4 \$2,714 0.00	o si	\$0		0 \$2,828	\$2,828	NC) YES	releated fringe benefit change
		1		1	1			Only)	1	_	1	1	1	1	1		1	1	1	1			1	1			İ

															EX 20	22.24						TV 2024 25				MULA	FILL IN
					Project-		Activity Title	Account	Account Title	Class	Employee	Ret					Dept Amt	Var Dept Amt	Start BY+1	End BY+1			End BY+1 Va	ar BY+1 Dept Amt			Explanation of FTE and/or Amount Change
					Activity						Org Code		Dept FTE FT	FTE	Amt				Dept FTE	Dept FTE	FTE	Dept Amt	Dept Amt			Changes?	
									Only)		351	c	G R 0.00	50	50	0					5	0			N	D YES	5 releated fringe benefit change
	DE	εM	285644	13560					Social Sec-Medicare(HI Only)	1823_C	021	c	G R 0.00	\$0	\$0	0			0.	00 \$C) şi	0			N	D YES	5 releated fringe benefit change
	DE	EM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	514020	Social Sec-Medicare(HI Only)	8601_C	021	с	G R 0.00	\$0	\$0	0	\$1,457	\$1,457	0.	00 \$C	s și	0	0 \$1,519	\$1,519	N	D YES	5 releated fringe benefit change
	DE	ам	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515010	Health Service-City Match	0931_C	351	с	G R 0.00	\$0	\$0	0	\$4,128	\$4,128	0.	00 \$C) și	0	0 \$4,407	\$4,407	N	D YES	5 releated fringe benefit change
	DE	ЕM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515010	Health Service-City Match	0932_C	351	c	G R 0.00	\$0	\$0	0	\$4,128	\$4,128	0.	00 \$C) și	0	0 \$4,407	\$4,407	N	D YES	5 releated fringe benefit change
	DE	EM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515010	Health Service-City Match	1823_C	021	с	G R 0.00	\$0	\$0	0	\$4,339	\$4,339	0.	00 \$C) și	0	0 \$4,632	\$4,632	N	D YES	5 releated fringe benefit change
	DE	€М	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515010	Health Service-City Match	8601_C	021	с	G R 0.00	\$0	\$0	0	\$4,339	\$4,339	0.	00 \$C	o și	0	0 \$4,632	\$4,632	N	D YES	5 releated fringe benefit change
	DE	€М	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515020	Retiree Health-Match-Prop	0931_C	351	с	G R 0.00	so	\$0	0	\$1,159	\$1,159	0.	00 \$C) și	0	0 \$1,208	\$1,208	N	D YES	5 releated fringe benefit change
	DE	EM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515020	B Retiree Health-Match-Prop	0932_C	351	с	G R 0.00	\$0	\$0	0	\$1,244	\$1,244	0.	00 \$C) și	0	0 \$1,297	\$1,297	N	D YES	5 releated fringe benefit change
	DE	FM	285644	13560	10036935-0001	EV23 STC Grant	FY23 STC Grant	515020	В		021	C	6 8 0.00	50	\$0	0	\$863	\$863	0	nn śr		0	0 \$899	\$899	N	2 VE	5 releated fringe benefit change
0 0 0 0 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>В</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>(n)</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>5 releated fringe benefit change</td>									В			-			(n)	-						-					5 releated fringe benefit change
									В		021	-		30	30	0					, ,	0			N	10.	
	DE	зм							CityMatchPropC		351	c	G R 0.00	50	50	0					5	0			N		5 releated fringe benefit change
	DE	εM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515030	RetireeHithCare- CityMatchPropC	0932_C	351	с	G R 0.00	so	\$0	0	\$764	\$764	0.	00 \$C) şi	0	0 \$796	\$796	N	D YES	5 releated fringe benefit change
> 10 10 10 10	DE	žΜ	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515030		1823_C	021	c	G R 0.00	\$0	\$0	0	\$530	\$530	0.	00 \$C) și	0	0 \$552	\$552	N	D YES	5 releated fringe benefit change
	DE	έM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515030		8601_C	021	c	G R 0.00	\$0	\$0	0	\$382	\$382	0.	00 \$C) și	0	0 \$398	\$398	N	D YES	5 releated fringe benefit change
1 <td< td=""><td>DE</td><td>EM</td><td>285644</td><td>13560</td><td>10036935-0001</td><td>FY23 STC Grant</td><td>FY23 STC Grant</td><td>515710</td><td></td><td>0931_C</td><td>351</td><td>с</td><td>G R 0.00</td><td>\$0</td><td>\$0</td><td>0</td><td>\$13,066</td><td>\$13,066</td><td>0.</td><td>00 \$C</td><td>) și</td><td>0</td><td>0 \$13,947</td><td>\$13,947</td><td>N</td><td>D YES</td><td>5 releated fringe benefit change</td></td<>	DE	EM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515710		0931_C	351	с	G R 0.00	\$0	\$0	0	\$13,066	\$13,066	0.	00 \$C) și	0	0 \$13,947	\$13,947	N	D YES	5 releated fringe benefit change
	DE	εM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515710	Dependent Coverage	0932_C	351	с	G R 0.00	so	\$0	0	\$13,066	\$13,066	0.	00 \$C	s s	0	0 \$13,947	\$13,947	N	D YES	5 releated fringe benefit change
	DE	ЕM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515710	Dependent Coverage	1823_C	021	с	G R 0.00	\$0	\$0	0	\$11,663	\$11,663	0.	00 \$C	s si	0	0 \$12,449	\$12,449	N	D YES	5 releated fringe benefit change
	DE	EM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	515710	Dependent Coverage	8601_C	021	с	G R 0.00	\$0	\$0	0	\$11,663	\$11,663	0.	00 \$C	o si	0	0 \$12,449	\$12,449	N	D YES	5 releated fringe benefit change
	DE	EM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	516010			351	с	G R 0.00	so	\$0	0	\$1.311	\$1 711		00 47				\$1.350	N	D VE	5 releated fringe benefit change
											351	6	6 8 000	50	\$0							0				2	5 releated fringe benefit change
												-			~												
									-		021	c		50	50	0					5	0			N		5 releated fringe benefit change
	DE	εM	285644	13560				516010		8601_C	021	c	G R 0.00	\$0	\$0	0			0.	00 \$C) şi	0			N	D YES	5 releated fringe benefit change
	DE	EM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	519110	Flexible Benefit Package	0931_C	351	с	G R 0.00	\$0	\$0	0	\$4,786	\$4,786	0.	00 \$C	s și	0	0 \$5,109	\$5,109	N	D YES	5 releated fringe benefit change
	DE	έM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	519110	Flexible Benefit Package	0932_C	351	с	G R 0.00	\$0	\$0	0	\$4,786	\$4,786	0.	00 \$C) şi	0	0 \$5,109	\$5,109	N	D YES	5 releated fringe benefit change
	DE	EM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	519120		1823_C	021	c	G R 0.00	\$0	\$0	0	\$488	\$488	0.	00 \$C	o și	0	0 \$508	\$508	N	D YES	5 releated fringe benefit change
	DE	EM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	519120	Long Term Disability	8601_C	021	с	G R 0.00	\$0	\$0	0	\$352	\$352	0.	00 \$C) și	0	0 \$367	\$367	N	D YES	5 releated fringe benefit change
	DE	€М	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	501010		r 0931_C	351	с	G R 0.00	\$1	\$1	0	\$187,141	\$187,141	0.	00 \$1	ı \$	1	0 \$195,011	\$195,011	YE	S YES	5 Grant funded position reassignment to align with the correct
N N N N N	DE	EM	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	501010	Perm Salaries-Misc-Regula	r 1823_C	021	с	G R 0.00	\$1	\$1	0	\$139,298	\$139,298	0.	00 \$1	ı \$	1	0 \$145,156	\$145,156	YE	S YES	grant year. 5 Grant funded position reassignment to align with the correct
	DE	ем	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	513010	Retire City Misc	0931 C	351	с	G R 0.00	\$0	\$0	0	\$27,112	\$27,112	0.	00 \$C) și	0	0 \$23,920	\$23,920	N	D YES	grant year. 5 releated fringe benefit change
											031	6		50	50							0			M		5 releated fringe benefit change
			105044	13300								-			~												
N N N N N	DE	2M	285644	13560							351	L	G K 0.00	50	50	0						0			N	J YES	5 releated fringe benefit change
	DE	εM	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	514010	Social Security (OASDI & HI) 1823_C	021	c	G R 0.00	\$0	\$0	0	\$8,636			00 \$C) şi	0	0 \$9,000	\$9,000	N	D YES	5 releated fringe benefit change
1 1 1 1 1 1 1 1 1 1 </td <td>DE</td> <td>EM</td> <td>285644</td> <td>13560</td> <td>10037238-0001</td> <td>FY23 RCPGP Grant</td> <td>FY23 RCPGP Grant</td> <td>514020</td> <td>Social Sec-Medicare(HI Only)</td> <td>0931_C</td> <td>351</td> <td>с</td> <td>G R 0.00</td> <td>\$0</td> <td>\$0</td> <td>0</td> <td>\$2,714</td> <td>\$2,714</td> <td>0.</td> <td>00 \$C</td> <td>s și</td> <td>0</td> <td>0 \$2,828</td> <td>\$2,828</td> <td>N</td> <td>D YES</td> <td>5 releated fringe benefit change</td>	DE	EM	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	514020	Social Sec-Medicare(HI Only)	0931_C	351	с	G R 0.00	\$0	\$0	0	\$2,714	\$2,714	0.	00 \$C	s și	0	0 \$2,828	\$2,828	N	D YES	5 releated fringe benefit change
N N N N N N	DE	ам	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	514020	Social Sec-Medicare(HI Only)	1823_C	021	с	G R 0.00	\$0	\$0	0	\$2,020	\$2,020	0.	00 \$C) și	0	0 \$2,105	\$2,105	N	D YES	5 releated fringe benefit change
	DE	ЕM	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	515010	Health Service-City Match	0931_C	351	c	G R 0.00	\$0	\$0	0	\$4,128	\$4,128	0.	00 \$C) și	0	0 \$4,407	\$4,407	N	D YES	5 releated fringe benefit change
N N N N N <	DE	EM	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	515010	Health Service-City Match	1823_C	021	с	G R 0.00	\$0	\$0	0	\$4,339	\$4,339	0.	00 \$C) și	0	0 \$4,632	\$4,632	N	D YES	5 releated fringe benefit change
N N	DE	€М	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	515020	Retiree Health-Match-Prop	0931_C	351	с	G R 0.00	\$0	\$0	0	\$1,159	\$1,159	0.	00 \$C	s și	0	0 \$1,208	\$1,208	N	D YES	5 releated fringe benefit change
N N N N N <	DE	EM	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	515020	B Retiree Health-Match-Prop	1823_C	021	с	G R 0.00	\$0	\$0	0	\$863	\$863	0.	00 \$C	o si	0	0 \$899	\$899	N	D YES	5 releated fringe benefit change
	DE	EM	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	515030	В		351	с	G R 0.00	\$0	\$0	0	\$712			00 ŚC	a s	0		\$742	N	D YES	5 releated fringe benefit change
N N N N N <	ne	ем.	285644	13560					CityMatchPropC		021	c	G R DOO	50	\$0										N	0 VE	5 releated fringe benefit change
N N				13570					CityMatchPropC		251	6		50	50	-										2	
N N	DE			13360							331	6		30	30						, s				N	YES	5 releated fringe benefit change
n n	DE	:nd		13560							021	Ľ	S R 0.00	50	20	U					, s				N	YES	5 releated fringe benefit change
N N											351	с	G R 0.00	\$0	\$0	0					s și	0					5 releated fringe benefit change
N N	DE	EM	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	516010	Dental Coverage	1823_C	021	c	G R 0.00	so	\$0	0	\$1,187	\$1,187	0.	00 \$C) şi	0	0 \$1,223	\$1,223	N	D YES	5 releated fringe benefit change
Net <td>DE</td> <td>έM</td> <td>285644</td> <td>13560</td> <td>10037238-0001</td> <td>FY23 RCPGP Grant</td> <td>FY23 RCPGP Grant</td> <td>519110</td> <td>Flexible Benefit Package</td> <td>0931_C</td> <td>351</td> <td>c</td> <td>G R 0.00</td> <td>\$0</td> <td>\$0</td> <td>0</td> <td>\$4,786</td> <td>\$4,786</td> <td>0.</td> <td>00 \$C</td> <td>s și</td> <td>0</td> <td>0 \$5,109</td> <td>\$5,109</td> <td>N</td> <td>D YES</td> <td>5 releated fringe benefit change</td>	DE	έM	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	519110	Flexible Benefit Package	0931_C	351	c	G R 0.00	\$0	\$0	0	\$4,786	\$4,786	0.	00 \$C	s și	0	0 \$5,109	\$5,109	N	D YES	5 releated fringe benefit change
Mrf Mrf <td>DE</td> <td>EM</td> <td>285644</td> <td>13560</td> <td>10037238-0001</td> <td>FY23 RCPGP Grant</td> <td>FY23 RCPGP Grant</td> <td>519120</td> <td></td> <td>1823_C</td> <td>021</td> <td>с</td> <td>G R 0.00</td> <td>\$0</td> <td>\$0</td> <td>0</td> <td>\$488</td> <td>\$488</td> <td>0.</td> <td>00 \$C</td> <td>s și</td> <td>0</td> <td>0 \$508</td> <td>\$508</td> <td>N</td> <td>D YES</td> <td>5 releated fringe benefit change</td>	DE	EM	285644	13560	10037238-0001	FY23 RCPGP Grant	FY23 RCPGP Grant	519120		1823_C	021	с	G R 0.00	\$0	\$0	0	\$488	\$488	0.	00 \$C	s și	0	0 \$508	\$508	N	D YES	5 releated fringe benefit change
Matrix Matrix<	DE	εM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	501010		r 0931_C	351	с	G \$1	0.00	(\$1) \$1	87,141	0	(\$187,141)		\$1 0.00	(\$1	\$195,01	1 0	(\$195,011)	YE	S YES	5 Grant funded position reassignment to align with the correct
Matrix Matrix<	DE	EM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	501010			021	с	G \$1	0.00			0	(\$139,298)		\$1 0.00) (\$1	\$145,15	6 0	(\$145,156)	YE		grant year. 5 Grant funded position reassignment to align with the correct
Alt <td>DE</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>021</td> <td>с</td> <td>G \$1</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>YE</td> <td></td> <td>grant year. 5 Grant funded position reassignment to align with the correct</td>	DE										021	с	G \$1				0		-						YE		grant year. 5 Grant funded position reassignment to align with the correct
N N											351	c	G en				-		-						N		grant year. 5 releated fringe benefit change
No. N												Č.	50				0		1						N		
N N									-		021	C	\$0				0								N		5 releated fringe benefit change
Mark Distance Dis		EM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	513010	Retire City Misc	8601_C	021	с	G \$0	0.00	\$0 \$	15,046	0	(\$15,046)		\$0 0.00	s \$			(\$13,352)	N	D YES	5 releated fringe benefit change
MR5 DIM 2864 1560 DOM D2315Geart P2237Geart Stable beam/s (SASM) Biolog Biol	DE	EM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	514010	Social Security (OASDI & HI	() 0931_C	351	с	G \$0	0.00	\$0 \$	10,378	0	(\$10,378)		\$0 0.00) și	0 \$11,31	0 0	(\$11,310)	N	D YES	5 releated fringe benefit change
Mark Stable M Stable M<	DE	ЕM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	514010	Social Security (OASDI & HI	i) 1823_C	021	c	G \$0	0.00	\$0	\$8,636	0	(\$8,636)	-	\$0 0.00	o si	0 \$9,00	0 0	(\$9,000)	N	D YES	5 releated fringe benefit change
NS Dissipation P2 317 Gard P2	DE	EM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	514010	Social Security (OASDI & HI	i) 8601_C	021	с	G \$0	0.00	\$0	\$6,231	0	(\$6,231)		\$0 0.00	s s	0 \$6,49	3 0	(\$6,493)	N	D YES	5 releated fringe benefit change
NS Dissipation P2 317 Gard P2	DE	€М	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	514020	Social Sec-Medicare(HI	0931_C	351	с	G \$0	0.00	\$0	\$2,714	0	(\$2,714)	-	50 0.00	s si	0 \$2,82	8 0	(\$2,828)	N	D YES	5 releated fringe benefit change
	DE	EM	285644	13560					Only) Social Sec-Medicare(HI		021	с	G \$0	0.00			0		-					(\$2,105)	N	D YES	5 releated fringe benefit change
									Only)	1.000	<u> </u>	Γ					0	(32)010)		0.00		12,20		(02,200)		1.	

Budget System Rep GFS Type Dehf G KGFS DEM KGFS DEM	285644 285644 285644 285644 285644	D Fund 13560 13560	Project- Activity	Project Title	Activity Title	Account	Account Title	Class	Employee F Org Code	Ret Status	Action	Start	End Dept	Var Dept	FY 2023-24 Start Dept		Var Dent Amt	Start BY+1	End BY+1	Var BY+1 Dep	TY 2024-25 t Start BY+1 End BY+1	Var BY+1 Dept Amt		MULA Amount	FILL IN Explanation of FTE and/or Amount Change
NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM	285644 285644 285644 285644	13560	Activity			1	1		Org Code	1						cha bept Ante	- or Dept Amit								
NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM	285644 285644 285644		10038155-0001	1								Dept FTE	FTE	FTE	Amt			Dept FTE	Dept FTE	FTE	Dept Amt Dept Amt			Changes?	
NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM NGFS DEM	285644 285644 285644		10038155-0001																						
NGPS DEM NGPS DEM NGPS DEM NGPS DEM NGPS DEM	285644 285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	514020	Only)	8601_C	021 0		1	\$0	0.00		\$0 \$1,457	0	(\$1,457	,	\$0 0.0		0 \$1,519	0 (\$1,519)	NO	YES	releated fringe benefit change
NGPS DEM NGPS DEM NGPS DEM NGPS DEM NGPS DEM	285644			FY22 STC Grant	FY22 STC Grant	515010		0931_C	351 0	G		\$0	0.00		\$0 \$4,128	0	(\$4,128	4)	\$0 0.0		0 \$4,407	0 (\$4,407)	NO	YES	releated fringe benefit change
NGPS DEM NGPS DEM NGPS DEM NGPS DEM NGPS DEM		13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515010		1823_C	021 0	G		\$0	0.00		\$0 \$4,339	0	(\$4,339	9	\$0 0.0	50 \$	0 \$4,632	0 (\$4,632)	NO	YES	releated fringe benefit change
NGPS DEM NGPS DEM NGPS DEM NGPS DEM		13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515010		8601_C	021 0	G		\$0	0.00		\$0 \$4,339	0	(\$4,339	9)	\$0 0.0		0 \$4,632	0 (\$4,632)	NO	YES	releated fringe benefit change
NGFS DEM NGFS DEM NGFS DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515020	Retiree Health-Match-Prop B	0931_C	351 0	G		\$0	0.00		\$0 \$1,159	0	(\$1,159	9	\$0 0.0	50 \$	0 \$1,208	0 (\$1,208)	NO	YES	releated fringe benefit change
NGPS DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515020	Retiree Health-Match-Prop B	1823_C	021 0	G		\$0	0.00		\$0 \$863	0	(\$863	9	\$0 0.0	\$ 00	0 \$899	0 (\$899)	NO	YES	releated fringe benefit change
	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515020	Retiree Health-Match-Prop B	8601_C	021 0	G		\$0	0.00		\$0 \$623	0	(\$623)	\$0 0.0	50 \$	0 \$649	0 (\$649)	NO	YES	releated fringe benefit change
	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515030	RetireeHIthCare- CityMatchPropC	0931_C	351 0	G		\$0	0.00		\$0 \$712	0	(\$712	9	\$0 0.0	00 \$	0 \$742	0 (\$742)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515030		1823_C	021 0	G		\$0	0.00		\$0 \$530	0	(\$530	0	\$0 0.0	00 \$	0 \$552	0 (\$552)	NO	YES	releated fringe benefit change
	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515030		8601_C	021 0	G		\$0	0.00		\$0 \$382	0	(\$382	9	\$0 0.0	00 \$	0 \$398	0 (\$398)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515710	Dependent Coverage	0931_C	351 0	G		\$0	0.00		\$0 \$13,066	0	(\$13,066	6)	\$0 0.0	00 \$	0 \$13,947	0 (\$13,947)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515710	Dependent Coverage	1823_C	021 0	G		\$0	0.00		\$0 \$11,663	0	(\$11,663	4)	\$0 0.0	00 \$	0 \$12,449	0 (\$12,449)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515710	Dependent Coverage	8601_C	021 0	G		\$0	0.00		\$0 \$11,663	0	(\$11,663)	\$0 0.0	00 \$	0 \$12,449	0 (\$12,449)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	516010	Dental Coverage	0931_C	351 0	G		\$0	0.00		\$0 \$1,311	0	(\$1,311		\$0 0.0	00 S	0 \$1,350	0 (\$1,350)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	516010		- 1823_C	021	e		\$0	0.00		\$0 \$1,187	0	(\$1,187		\$0 0.0		0 \$1,223	0 (\$1,223)	NO	VES	releated fringe benefit change
NGFS DEM	285644			FY22 STC Grant	FY22 STC Grant				0.1			50						·			0 \$1,223		NO		
		13560	10038155-0001			516010		8601_C	021	. 6		SU	0.00		\$0 \$1,187	0	(\$1,187	2	\$0 0.0			0 (\$1,223)	NO	TES	releated fringe benefit change
NGFS DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	519110	Flexible Benefit Package	0931_C	351 0	G		\$0	0.00		\$0 \$4,786	0	(\$4,786	i)	\$0 0.0		0 \$5,109	0 (\$5,109)	NO	YES	releated fringe benefit change
NGPS DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	519120	Long Term Disability Insurance	1823_C	021 0	G		\$0	0.00		\$0 \$488	0	(\$488	4)	\$0 0.0		0 \$508	0 (\$508)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	519120	Long Term Disability Insurance	8601_C	021 0	G		\$0	0.00		\$0 \$352	0	(\$352	9	\$0 0.0	00 \$	0 \$367	0 (\$367)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	501010	Perm Salaries-Misc-Regular	0931_C	351 0	G		\$1	0.00	6	\$187,141	0	(\$187,141)	\$1 0.0	00 (\$1	\$195,011	0 (\$195,011)	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	501010	Perm Salaries-Misc-Regular	1823_C	021 0	G		\$1	0.00	(\$139,298	0	(\$139,298	i)	\$1 0.0	00 (\$1	\$145,156	0 (\$145,156)	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	513010	Retire City Misc	0931_C	351 0	G		\$0	0.00		\$0 \$27,112	0	(\$27,112	9	\$0 0.0	00 \$	0 \$23,920	0 (\$23,920)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	513010	Retire City Misc	1823_C	021 0	G		\$0	0.00		\$0 \$20,181	0	(\$20,181	9	\$0 0.0	00 \$	0 \$17,805	0 (\$17,805)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	514010	Social Security (DASDI & HI)	0931_C	351 0	G		\$0	0.00		\$0 \$10,378	0	(\$10,378	0	\$0 0.0	00 \$	0 \$11,310	0 (\$11,310)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	514010	Social Security (OASDI & HI)	1823_C	021 0	G		\$0	0.00		\$0 \$8,636	0	(\$8,636	6)	\$0 0.0	00 \$	0 \$9,000	0 (\$9,000)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	514020	Social Sec-Medicare(HI	0931_C	351 0	G		\$0	0.00		\$0 \$2,714	0	(\$2,714	i)	\$0 0.0	00 \$	0 \$2,828	0 (\$2,828)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	514020	Only) Social Sec-Medicare(HI	1823_C	021 0	G		\$0	0.00		\$0 \$2,020	0	(\$2,020	0	\$0 0.0	00 \$	0 \$2,105	0 (\$2,105)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515010	Only) Health Service-City Match	0931_C	351 0	G		\$0	0.00		\$0 \$4,128	0	(\$4,128	4)	\$0 0.0	00 \$	0 \$4,407	0 (\$4,407)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515010		1823_C	021 0	. 6		\$0	0.00		\$0 \$4.339	0	(\$4,339		\$0 0.0		0 \$4,632	0 (\$4,632)	NO		releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515020		0931_C	251			60	0.00		\$0 \$1,159	-	(\$1,159		\$0 0.0		0 \$1,208	0 (\$1,208)	NO		releated fringe benefit change
NGFS DEM	285644	13560		FY22 RCPGP Grant	FY22 RCPGP Grant	515020	в	1823_C				50	0.00		50 \$863				\$0 0.0		0 \$899				
			10038160-0001				в		021 0	. a		50	0.00			0	(\$863	4				0 (\$899)	NO	163	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant		RetireeHlthCare- CityMatchPropC	0931_C	351 0	G		\$0	0.00		\$0 \$712	0	(\$712	9	\$0 0.0		0 \$742	0 (\$742)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515030	CityMatchPropC	1823_C	021 0	G		\$0	0.00		\$0 \$530	0	(\$530	9)	\$0 0.0		0 \$552	0 (\$552)	NO	YES	
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515710		0931_C	351 0	G		\$0	0.00		\$0 \$13,066	0	(\$13,066	i)	\$0 0.0		0 \$13,947	0 (\$13,947)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515710	Dependent Coverage	1823_C	021 0	G		\$0	0.00		\$0 \$11,663	0	(\$11,663	4)	\$0 0.0	\$ 00	0 \$12,449	0 (\$12,449)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	516010	Dental Coverage	0931_C	351 0	G		\$0	0.00		\$0 \$1,311	0	(\$1,311)	\$0 0.0	00 \$	0 \$1,350	0 (\$1,350)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	516010	Dental Coverage	1823_C	021 0	G		\$0	0.00		\$0 \$1,187	0	(\$1,187	0	\$0 0.0	\$ 00	0 \$1,223	0 (\$1,223)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	519110	Flexible Benefit Package	0931_C	351 0	G		\$0	0.00		\$0 \$4,786	0	(\$4,786	6)	\$0 0.0	00 \$	0 \$5,109	0 (\$5,109)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	519120	Long Term Disability Insurance	1823_C	021 0	G		\$0	0.00		\$0 \$488	0	(\$488	9	\$0 0.0	00 \$	0 \$508	0 (\$508)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	501010		0933_C	351 0	G		\$1	0.00	(\$216,665	0	(\$216,665)	\$1 0.0	00 (\$1	\$225,776	0 (\$225,776)	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS DEM	285644	13560	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	513010	Retire City Misc	0933_C	351 0	G		\$0	0.00		\$0 \$31,389	0	(\$31,389	0	\$0 0.0	50 \$	0 \$27,694	0 (\$27,694)	NO		releated fringe benefit change
NGFS DEM	285644	13560	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	514010	Social Security (OASDI & HI)	0933_C	351 0	G		\$0	0.00		\$0 \$10,378	0	(\$10,378	0	\$0 0.0	50 \$	0 \$11,310	0 (\$11,310)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	514020	Social Sec-Medicare(HI	0933_C	351 0	G	-	\$0	0.00		\$0 \$3,142	0	(\$3,142	9	\$0 0.0	00 \$	0 \$3,274	0 (\$3,274)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	515010	Only) Health Service-City Match	0933_C	351 0	G	+	\$0	0.00		\$0 \$4,128	0	(\$4,128	1)	\$0 0.0		0 \$4,407	0 (\$4,407)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	515020		0933 C	351	6		én	0.00		\$0 \$1,342		(\$1,342		\$0 0.0		0 \$1,399	0 (\$1,399)	NO		releated fringe benefit change
NGPS DEM	285644	13560	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	515030	B RetireeHithCare-	-	351	-	1		0.00		50 \$824		(\$824		\$0 0.1		0 \$859		10		
							CityMatchPropC	0933_C	331 0			\$0	0.00			0		~				0 (\$859)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	515710	Dependent Coverage	0933_C	351 0	G		\$0	0.00		\$0 \$13,066	0	(\$13,066	0	\$0 0.0		0 \$13,947	0 (\$13,947)	NO	YES	releated fringe benefit change
NGFS DEM	285644	13560	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	516010		0933_C	351 0	G		\$0	0.00		\$0 \$1,311	0	(\$1,311)	\$0 0.0		0 \$1,350	0 (\$1,350)	NO	YES	releated fringe benefit change
DCDC DCM	285644	13560	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	519110	Flexible Benefit Package	0933_C	351 0	G		\$0	0.00		\$0 \$4,786	0	(\$4,786	6)	\$0 0.0	\$	0 \$5,109	0 (\$5,109)	NO	YES	releated fringe benefit change

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

DEPARTMENT: Emergency Management

Departments that are making General Fund equipment requests should complete this form.

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

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

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

Fiscal							Number					Rollover Cost	Rollover Total
Year	Equipment Decription	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Per Unit	Cost
2024	Catalyst Port Switch		10001966	FD Operations	DEM24001		1	90,000.	90,000	N	1	90000	90000
2024	Cisco Catalyst port switch	EMSA is part of DEM now and DPH requested to remove the EMSA team from their network support	10038481	EM DEM - EMSA	DEM24003		1	90,000.	90,000	Y	0	0	0

BUDGET FORM 4B: Fleet

DEPARTMENT: Emergency Management

All departments requesting to purchase new or replacemen Requests will be reviewed by Fleet Management

Term Contract Prices are provided by Fleet Management and will be up:

	New Vehicle Specifications						Term Contract Information		Cost Information				Replacement Vehicle Information			
Point of Source of Funds Department Fiscal Equip# Vehicle Contact Source of Funds Prefix Year Type	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)		Vehicle to be replaced - Asset#	Vehicle to be replaced -	De roplaced -	replaced - Make and	Vehicle to be replaced - Current mph
William Lee GF Equipment DEM 2024 DEM24002 SUV Allocation		sirens	N/A - the pricing is based on a gas vehicle, but DEM is open to a full electric vehicle.		Emergency Response Vehicle for DEM's Fleet - To replace a turned in 2009 Escape Hybrid (ID#13300001), which required an expensive battery	YES	TC72350-4		Full lights & sirens to be consistent with DEM's Fleet of emergency response vehicles	13,894	101739.7729	13300001	1313194	2009 Fo	rd Escape	84541
William Lee GF Equipment DEM 2024 DEM24004 SUV Allocation			Emergency Response Vehicle for DEM's Fleet		Emergency Response Vehicle for DEM's Fleet - To replace an existing 2007 Toyota Prius (ID#133005), which is more than 15 years old	YES	TC72350-4		Full lights & sirens to be consistent with DEM's Fleet of emergency response vehicles	13,894	101739.7729	133005	1268000	2007 To	iyota Prius	58506

Note:



FY 2023-2024 & FY 2024-2025

Budget Request

ADDITIONAL FORMS/DOCUMENTS

- Proposition J Requests N/A
- Interdeparmental Services (IDS) Balancing Report
- Organizational Charts
- New Legislation Included with Form 1A & Form 2B
- COIT Technology Project Proposals
- CPC Capital Budget Requests

DEM FY 2023 - 2025 Budget Request: IDS Balancing Report

ept Pair Red	q_Perf	f WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	FY 2022-23 Original	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 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	Requesting Comments	Performing Comments
R-DEM AIR		DEM-EMERGCOMMS	229985	10020		0033	10970	486020	287,963	287,963	0	0	287,963	287,963	287,963	0	0	287,963	287,963		Ť
R-DEM AIR	DEM	DEM-EMERGCOMMS	109708	17960	10026671	0001	10000	581350	0	0	0	0	0	0	0	0	0	0	0		
R-DEM AIR	DEM	DEM-EMERGCOMMS	210733	17960	10026671	0001	10000	581350	-287,963	-287,963	0	0	-287,963	-287,963	-287,963	0	0	-287,963	-287,963		
BI-DEM DBI	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486110	43,608	43,608	0	0	43,608	43,608	43,608	0	0	43,608	43,608		
BI-DEM DBI	DEM	DEM-EMERGCOMMS	207948	10190	10001656	0001	10000	581350	-43,608	-43,608	43,608	0	0	-43,608	-43,608	43,608	0	0	-43,608		
BI-DEM DBI	DEM	DEM-EMERGCOMMS	207948	10200	10039761	0001	22440	581350	0	0	0	0	0	0	0	0	0	0	0	reallocate to fund 10200, new project and authority reallocate to fund 10200, new	
BI-DEM DBI	DEM	DEM-EMERGCOMMS	229320	10200	10039761	0001	22440	581350	0	0	-43,608	0	-43,608	0	0	-43,608	0	-43,608	0	project and authority	
EM-ADM DEM	M ADM	ADM-311SVCS	207644	10000	10003071	0001	10000	486310	23,831	23,831	0	0	23,831	23,831	23,831	0	0	23,831	23,831		
EM-ADM DEM	M ADM	ADM-GENSVCS	228856	10000	10003082	0001	10000	486310	0	0	0	0	0	0	0	0	0	0	0		
EM-ADM DEM	M ADM	ADM-GENSVCS	285644	13560	10038200	0001	10001	581160	0	0	0	0	0	0	0	0	0	0	0		
EM-ADM DEM	M ADM	ADM-311SVCS	229985	10000	10001776	0001	10000	581165	-23,831	-23,831	0	0	-23,831	-23,831	-23,831	0	0	-23,831	-23,831		
		CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486310	175,000	175,000	0	0	175,000	175,000	175,000	0	0	175,000	175,000		
		CAT-LEGALSVCS	229985	10000		0001	10000	581270	-175,000	-175,000	0	0	-175,000	-175,000	-175,000	0	0	-175,000	-175,000		
		I DEM-EMERGCOMMS	267659	10060		0009	10002	486310	0	0	0	0	0	0	0	0	0	0	0		
		I DEM-EMERGCOMMS	285644		10036934	0001	10001	581350	0	0	0	0	0	0	0	0	0	0	0		
EM-DPH DEM	M DPH	DPH-CHS-MEDSVCS	152644	10060	10037535	0001	10002	486290	274,839	278,695	-2,723	-2,723	275,972	275,972	278,695	-2,723	-2,723	275,972	275,972		DEM-01
EM-DPH DEM	M DPH	DPH-CHS-MEDSVCS	152644	10060	10037535	0002	10002	486290	0	0	95,516	95,516	95,516	95,516	0	95,516	95,516	95,516	95,516		DEM-02 cola adjustment & change dept code for reorg
EM-DPH DEM	M DPH	DPH-CHS-MEDSVCS	251929	10060	10001977	0003	10002	486290	0	0	0	0	0	0	0	0	0	0	0		
EM-DPH DEM	M DPH	DPH-CHS-MEDSVCS	251929	10060	10037535	0002	10002	486290	72,896	92,793	-92,793	-92,793	0	0	92,793	-92,793	-92,793	0	0		remove this line due change or dept code
-M-DPH DEM	M DPH	DPH-COMMHEALTH	152644	10060	10037535	0002	10002	486290	0	0	0	0	0	0	0	0	0	0	0		DEM-02 cola adjustment & change dept code for reorg
		DPH-MENTALHEALTH	251984	10060		0001	10002	486290	0	0	0	0	0	0	0	0	0	0	0		5
		DPH-MENTALHEALTH	251984	10060		0003	10002	486290	0	0	0	0	0	0	0	0	0	0	0		
		DPH-MENTALHEALTH	251984	10060		0003	10002	486290	265,082	360,615	0	0	360,615	360,615	360,615	0	0	360,615	360,615		
EM-DPH DEM	и ррн	DPH-SFGH-MEDSVCS		21080	10001858	0002	10000	486290	37,000	37,000	0	0	37,000	37,000	37,000	0	0	37,000	37,000		
EM-DPH DEM	M DPH	DPH-SFGH-MEDSVCS	229986	10000		0001	10000	581520	-37,000	-37,000	0	0	-37,000	-37,000	-37,000	0	0	-37,000	-37,000		
EM-DPH DEM	M DPH	DPH-MENTALHEALTH	229986	10000		0001	10000	581540	-265,082	-360,615	0	0	-360,615	-360,615	-360,615	0	0	-360,615	-360,615		
EM-DPH DEM	и ррн	DPH-CHS-MEDSVCS	229986	10000	10001780	0001	10000	581570	0	0	0	0	0	0	0	0	0	0	0		
EM-DPH DEM	M DPH	DPH-CHS-MEDSVCS	267659	10000	10001782	0003	10000	581570	0	0	0	0	0	0	0	0	0	0	0		
EM-DPH DEM	M DPH	DPH-CHS-MEDSVCS	267659	10000	10038481	0001	10000	581570	-347,735	-371,488	0	0	-371,488	-371,488	-371,488	0	0	-371,488	-371,488		DEM-02 cola adjustment
EM-DPW DEM	M DPW	/ DPW-BLDGREPAIR	207951	10040	10036129	0002	10002	486290	30,741	0	127,266	127,266	127,266	127,266	0	127,266	127,266	127,266	127,266		
EM-DPW DEM	M DPW	/ DPW-BLDGREPAIR	229985	10000	10001776	0001	10000	581067	-30,741	0	-127,266	-127,266	-127,266	-127,266	0	-127,266	-127,266	-127,266	-127,266		
EM-FIR DEM	M FIR	FIR	130644	10060	10001959	0001	10002	486310	109,722	109,301	0	0	109,301	109,301	109,301	0	0	109,301	109,301		
EM-FIR DEM	M FIR	FIR	130650	10000	10001955	0001	10000	486310	122,846	122,846	0	0	122,846	122,846	122,846	0	0	122,846	122,846		
	M FIR		229986	10000	10001780	0001	10000	581390	-122,846	-122,846	0	0	-122,846	-122,846	-122,846	0	0	-122,846	-122,846		
	M FIR		285644	13560		0001	10001	581390	-109,722	-109,301	0	0	-109,301	-109,301	-109,301	0	0	-109,301	-109,301		
		HRD-EMPLOYMENTSERVICES	232025		10026742	0001	10000	486310	4,130	4,256	0	0	4,256	4,256	4,256	0	0	4,256	4,256		
		HRD-WORKFORCEDEVELOPME		10060		0001	10002	486310	37,916	37,916	0	0	37,916	37,916	37,916	0	0	37,916	37,916		
		HRD-WORKFORCEDEVELOPME			10001776	0001	10000	581450	-37,916	-37,916	0	0	-37,916	-37,916		0	0	-37,916			
		HRD-EMPLOYMENTSERVICES	229985	10000		0001	10000	581470	-4,130	-4,256	0	0	-4,256	-4,256	-4,256	0	0	-4,256	-4,256		
		MYR-MAYOROFFICESVCS MYR-MAYOROFFICESVCS	232055 229985	10060	10001888 10001776	0001 0001	10002 10000	486290 581690	60,708 -60,708	62,815 -62,815	0	0	62,815 -62,815	62,815 -62,815	62,815 -62,815	0	0	62,815 -62,815	62,815 -62,815		
		REC-GARDENER			10034470	0001	10000	486310	-00,708	-62,815	0	0	-62,815	-62,815	-62,815	0	0	-62,815	-62,815		
		REC-GARDENER	229985		10034470	0001	10002	486310 581880	-6.230	-6,230	0	0	-6 230	-6 230	-6 230	0	0	-6 230	-6,230		
		SAS-BLDGREPAIR			10038501	0001	10002	486290	92,221	127,266	0	0	-0,230	0,230	127,266	0	0	-0,230	0,230		
		SAS-BLDGREPAIR			10001776	0002	10002	581088	-92,221	-127,266	0	0	0	0	-127,266	0	0	0	0		
EM-SHF DEM	M SHF	SHF	210738	10060	10001919	0002	10002	486310	2,310,403	2,310,403	0	565,263	2,310,403	2,875,666	2,310,403	0	612,401	2,310,403	2,922,804		Salaries Increase Per MOU
EM-SHF DEM	M SHF	SHF			10001919	0002	10002	486310	0	0	0	0	0	0	0	0	0	0	0		
EM-SHF DEM	M SHF	SHF	229985	10000	10001776	0001	10000	581930	-2,310,403	-2,310,403	0	-565,263	-2,310,403	-2,875,666	-2,310,403	0	-612,401	-2,310,403	-2,922,804		Salaries Increase Per MOU
EM-TIS DEM	M TIS	TIS-TECHPROJ	207921	28070	10024810	0737	17608	486310	32,099	32,099	0	0	32,099	32,099	32,099	0	0	32,099	32,099		
EM-TIS DEM	M TIS	TIS-TECHPROJ	229985	10000	10001776	0001	10000	581140	-32,099	-32,099	0	0	-32,099	-32,099	-32,099	0	0	-32,099	-32,099		
		DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486370	124,860	124,860	0	0	124,860	124,860	124,860	0	0	124,860	124,860		

DEM FY 2023 - 2025 Budget Request: IDS Balancing Report

										FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24		FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		
Dept Pair Reg Perf	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	FY 2022-23 Original	FY 2023-24 Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	FY 2024-25 Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	Requesting Comments	Performing Comments
	No Kerib	Бергіб	i unu	Troject	Activity	Autionity	Account	original	Ronover	onanges	onanges	Пороза	Пороза	Relievel	onunges	onunges	Troposal	Порозал	Stroke/STEMI Annual Health	r choming comments
DPH-DEM DPH DEM DPH	I-SFGH-OTHERS	267659	10000	10038481	0001	10000	486370	0	0	70,204	70,204	70,204	70,204	0	70,204	70,204	70,204	70,204		
DPH-DEM DPH DEM DEM	I-EMERGCOMMS	152644	10000	10001788	0002	10000	581350	-124,860	-124,860	124,860	0	0	-124,860	-124,860	124,860	0	0	-124,860	Department code update.	
DPH-DEM DPH DEM DEM	I-EMERGCOMMS	251974	10000	10001788	0002	10000	581350	0	0	-124,860	0	-124,860	0	0	-124,860	0	-124,860	0	Department code update.	
DPH-DEM DPH DEM DPH	I-SFGH-OTHERS	251642	21080	10001839	0002	10000	581350	0	0	-70,204	-70,204	-70,204	-70,204	0	-70,204	-70,204	-70,204	-70,204	Stroke/STEMI Health Fee	
DPW-DEM DPW DEM DEM	I-EMERGCOMMS	229985	10020	10006413	0033	10970	486560	96,728	72,083	98,584	98,584	170,667	170,667	72,083	98,584	98,584	170,667	170,667		
DPW-DEM DPW DEM DEM	I-EMERGCOMMS	207950	13920	10029981	0002	20675	581350	-20,671	-20,671	0	0	-20,671	-20,671	-20,671	0	0	-20,671	-20,671		
DPW-DEM DPW DEM DEM	I-EMERGCOMMS	207951	13920	10029981	0002	20676	581350	-4,417	0	-34,981	-17,667	-34,981	-17,667	0	-34,981	-17,667	-34,981	-17,667		
DPW-DEM DPW DEM DEM	I-EMERGCOMMS	207954	13920	10029981	0002	20678	581350	-24,921	-24,921	0	0	-24,921	-24,921	-24,921	0	0	-24,921	-24,921		
DPW-DEM DPW DEM DEM	I-EMERGCOMMS	207956	13920	10029981	0002	20680	581350	-12,190	0	-48,762	-48,762	-48,762	-48,762	0	-48,762	-48,762	-48,762	-48,762		
DPW-DEM DPW DEM DEM	I-EMERGCOMMS	207957	13920	10029981	0002	20682	581350	-16,254	-16,254	0	0	-16,254	-16,254	-16,254	0	0	-16,254	-16,254		
DPW-DEM DPW DEM DEM	-EMERGCOMMS	207958	13920	10029981	0002	20679	581350	-4,328	0	0	-17,314	0	-17,314	0	0	-17,314	0	-17 314	removed and added to 207951 due to BSR merge	
DPW-DEM DPW DEM DEM		207959		10029981	0002	20681	581350	-3.710	0	-14,841	-14,841	-14,841	-14,841	0	Ŭ	-14,841		-14.841	zoroor duo to zort morgo	
DPW-DEM DPW DEM DEM		232636		10029981	0001	20677	581350	-10,237	-10,237	0	0	-10,237	-10,237	-10,237	0	0	-10,237	-10,237		
	/-EMERGCOMMS	229985		10025501	0033	10970	486430	14,091	14,091	0	0	14,091	14,091	14,091	0	0	14,091	14,091		
	I-EMERGCOMMS	232048		10026753	0001	10000	581350	-14,091	-14,091	0	0	-14,091	-14,091	-14,091	0	0	-14,091	-14,091		
MTA-DEM MTA DEM DEM		229985		10006413	0033	10970	486550	130,527	130,527	0	0	130,527	130,527	130,527	0	0	130,527	130,527		
MTA-DEM MTA DEM DEM		229985		10001777	0001	10002	486550	190,650	190.650	0	49,590	190,650	240,240	190,650	0	49,590		240,240		
MTA-DEM MTA DEM DEM		208657		10001719	0023	10000	581350	-321,177	-321,177	0	-49,590	-321,177	-370,767	-321,177	0	-49,590		-370,767		
PRT-DEM PRT DEM DEM		229985		10006413	0033	10970	486530	16,642	16,642	0	,	16,642	16,642	16,642	0	0	16,642	16,642		
PRT-DEM PRT DEM DEM		109762	23680	10026769	0001	10000	581350	-16,642	-16,642	0	0	-16,642	-16,642	-16,642	0	0	-16,642	-16,642		
PUC-DEM PUC DEM DEM		229985	10020	10006413	0033	10970	486740	60,375	60,375	0	0	60,375	60,375	60,375	0	0	60,375	60,375		
PUC-DEM PUC DEM DEM		232396		10029994	0010	10000	581350	-60,375	-60,375		0	-60,375	-60,375	-60,375	-	0	-60,375	-60,375		
PUC-DEM PUC DEM DEM		267643		10026776	0001	10000	581350	0	0	0	0	0	0	0	0	0	0	0		
REC-DEM REC DEM DEM		229985	10020	10006413	0033	10970	486630	40,684	40,684	0	0	40,684	40,684	40,684	0	0	40,684	40,684		
REC-DEM REC DEM DEM		262666	10080	10001738	0001	10002	581350	-40,684	-40,684	0	0	-40,684	-40,684	-40,684	0	0	-40,684	-40,684		
SAS-DEM SAS DEM DEM		229985		10006413	0033	10970	486081	73,939	98,584	0	0	0	0,001	98,584	0	0	0	10,001		
SAS-DEM SAS DEM DEM		210752		10038522	0002	22073	581350	-13,250	-17,667	0	0	0	0	-17,667	0	0	0	0		
SAS-DEM SAS DEM DEM		210767		10038522	0002	22074	581350	-36,572	-48,762	0	0	0	0	-48,762	0	0	0	0		
SAS-DEM SAS DEM DEM		210795		10038522	0002	22076	581350	-12,986	-17,314	-	0	0	0	-17,314	0	0	0	0		
SAS-DEM SAS DEM DEM				10038522	0002	22075	581350	-11,131	-14,841	0	0	0	0	-14,841	0	0	0	0		
SING DEMI ONG DEMI DEM		210002	10010		3002		001000	-11,131	14,041	0	0	0	0	14,041	0	0	0	0		

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

DEM-SHF

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100
SHF	486310	Ν	Ν	2,310,403	2,875,666	-565,263	2,310,403	2,922,804	-612,401
	581930	N	Ν	-2,310,403	-2,875,666	565,263	-2,310,403	-2,922,804	612,401
SHF				0	0	0	0	0	0
DEM-SHF				0	0	0	0	0	0

MTA-DEM

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100
DEM-EMERGCOMMS	486550	Ν	Ν	321,177	370,767	-49,590	321,177	370,767	-49,590
	581350	Ν	Ν	-321,177	-370,767	49,590	-321,177	-370,767	49,590
DEM-EMERGCOMMS				0	0	0	0	0	0
MTA-DEM				0	0	0	0	0	0

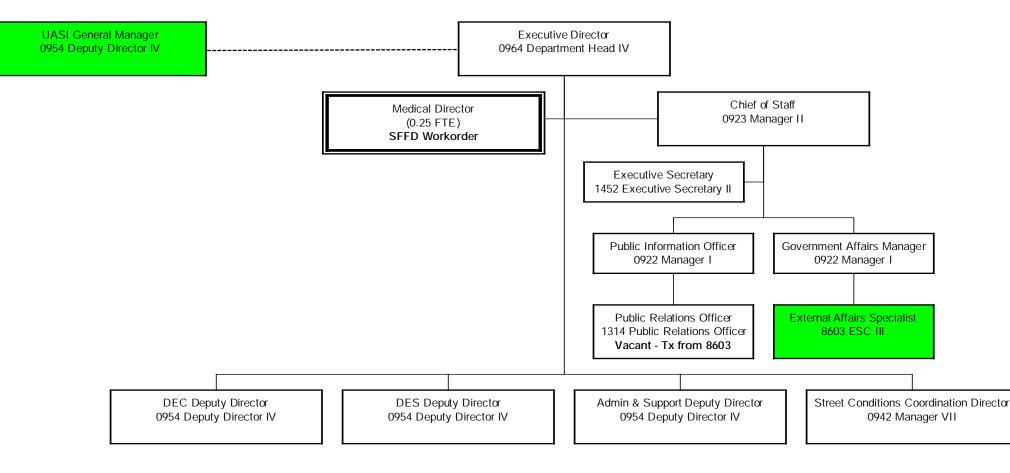
DEM Budget: FY 2022-2023 Vacant Positions (as of 02-01-2023)

POS #	JOB CLASS	JOB CLASS TITLE	DEPT	ID DEPT DESCRIPTION	FUND ID	PROJECT ID	PROJECT TITLE	AUTH	AUTH TITLE	VACANCY DATE	ELIMINATE IN 23-24	HOLDING FOR ATTR IN 23-24	HIRING STATUS/PLAN as of February 1, 2023
1136764		Manager II	-	659 DEM Emergency Services	10000		EM DEM EMSA		Operating	8/20/2022			Vice: Holcomb, Andrew (Promotion). Annc posted and projected s/w date is 4/1/2023.
1086054		Manager III		659 DEM Emergency Services	10000		EM DEM EMSA		Operating	N/A			New position for FY 22-23. Annc posted and projected s/w date is 4/1/2023.
1153307		Manager III		644 DEM Homeland Security Grants	13560		FY 22 UASI Grant	10001		N/A			CY Tx to 0932. Annc posted and projected s/w date is 2/19/2023.
1037900	1042	1 1	229		10000	10001776	EM DEM Administration		Operating	12/10/2022			Vice: Lim, Anthony (Promotion). Recuitment completed - projected s/w date is 2/21/2023.
1148718	1042	IS Engineer - Journey	229		10000	10001776	EM DEM Administration		Operating	11/26/2022			Vice: Alburati, Hemiar (Resigned). Recuitment completed - projected s/w date is 2/21/2023.
1071503	1044	IS Engineer - Principal	229		10000	10001776	EM DEM Administration		Operating	7/1/2022			Vice: Tse, Alan (Retired). Recruitment completed via E2P - s/w date is 3/1/2023.
1106144 1144754	1093		229 285		10000 13560		EM DEM Administration	-	Operating Crants	10/14/2022 11/28/2022			Vice: DelRosario, Joel (Resigned). Provisional recruitment - projected s/w date is 4/1/2023.
1144754		Sr. Administrative Analyst Sr. Administrative Analyst	285	· · · · · · · · · · · · · · · · · · ·	13560		FY 22 UASI Grant FY 23 RCPGP Grant		Grants Grants	N/A			Vice: Saito, Yoshimi (Transfer). Annc posted and projected s/w date is 4/1/2023. New position for FY 21-22 Annc posted and projected s/w date is 4/1/2023.
1152426		Sr. Administrative Analyst		644 DEM Homeland Security Grants	13560		FY 22 UASI Grant		Grants	N/A N/A			New position for FY 21-22. Anne posted and projected s/w date is 4/1/2023.
1152086		Principal Administrative Analyst		644 DEM Homeland Security Grants	13560		FY 22 UASI Grant		Grants	N/A N/A			New position for FY 22-23. Anne posted and projected s/w date is 4/1/2023.
1134505		Management Assistant		644 DEM Homeland Security Grants	13560		FY 22 UASI Grant		Grants	N/A			Vice: Shand, Lloyd (Promotion). CY Tx to 1844. Annc posted and projected s/w date is 4/1/2023.
1103918		Sr. Management Assistant		644 DEM Homeland Security Grants	13560		FY 22 UASI Grant		Grants	N/A			Vice: Koo, Jackelyn (Promotion). Annc posted and projected s/w date is 4/1/2023.
1152101	2533	Emergency Med Svcs Agency Spec	267		10000	10038481	EM DEM EMSA		Operating	N/A			New position for FY 22-23. PBT recruitment - projected s/w date is 5/1/2023.
1036089		Public SafetyComm Disp		986 DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1036197		Public SafetyComm Disp		986 DEM Emergency Communications	10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1036206		Public SafetyComm Disp	229	~ ~ ~	10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1065926		Public SafetyComm Disp	229		10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1065937	8238	Public SafetyComm Disp	229	986 DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1068441		Public SafetyComm Disp	229		10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1068575	8238	Public SafetyComm Disp	229	986 DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1068577	8238	Public SafetyComm Disp	229	986 DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1074308	8238	Public SafetyComm Disp	229	986 DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1074310	8238	Public SafetyComm Disp	229	986 DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1074311	8238	Public SafetyComm Disp	229	986 DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1074319	8238	Public SafetyComm Disp	229	986 DEM Emergency Communications	10000		EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1075994	8238	Public SafetyComm Disp	229		10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1076007	8238		229		10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1076011		Public SafetyComm Disp	229		10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1085141		Public SafetyComm Disp	229	~ ~ ~	10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1085148		Public SafetyComm Disp	229		10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1085149		Public SafetyComm Disp	229		10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1089237	8238		229		10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1094192		Public SafetyComm Disp	229		10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1094194 1100368		Public SafetyComm Disp Public SafetyComm Disp	229 229	~ ~ ~	10000	0 10001780 0 10001780	EM DEM Emergency Communication EM DEM Emergency Communication		Operating Operating	N/A N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025. Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1100369		Public SafetyComm Disp	229	~ ~ ~	10000		EM DEM Emergency Communication		Operating	N/A N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1103806	8238	Public SafetyComm Disp	229		10000	10001780	EM DEM Emergency Communication		Operating	N/A N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1103000		Public SafetyComm Disp	229	~ ~ ~	10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1104000		4	229		10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1106758		Public SafetyComm Disp	229	, , , , , , , , , , , , , , , , , , ,	10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1112534		Public SafetyComm Disp	229	~ ~ ~	10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1112539	8238		229		10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1114925	8238	Public SafetyComm Disp	229	~ ~	10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1115206	8238	Public SafetyComm Disp	229	986 DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1115311	8238	Public SafetyComm Disp	229	866 DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1115312	8238	Public SafetyComm Disp	229		10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1115314	8238	Public SafetyComm Disp	229	~ ~ ~	10000	10001780	EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1126575		Public SafetyComm Disp	229	3 1	10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1126576		Public SafetyComm Disp		986 DEM Emergency Communications	10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1127640		Public SafetyComm Disp		986 DEM Emergency Communications	10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1127643		Public SafetyComm Disp		986 DEM Emergency Communications	10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1127645		Public SafetyComm Disp		986 DEM Emergency Communications	10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1127647		Public SafetyComm Disp		986 DEM Emergency Communications	10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1130123		Public SafetyComm Disp		986 DEM Emergency Communications	10000		EM DEM Emergency Communication		Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1133816		Public SafetyComm Disp		986 DEM Emergency Communications 986 DEM Emergency Communications	10000		EM DEM Emergency Communication		Operating Operating	N/A N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1133818 1133819		Public SafetyComm Disp Public SafetyComm Disp		1986 DEM Emergency Communications	10000		EM DEM Emergency Communication EM DEM Emergency Communication		Operating Operating	N/A N/A		<u> </u>	Hold for future POST Academy in FY 2023-2024 & FY 2024-2025. Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1133819		Public SafetyComm Disp		1986 DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication		Operating	N/A N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025. Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1137930		Public SafetyComm Disp		1986 DEM Emergency Communications	10000		EM DEM Emergency Communication		Operating	N/A N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025. Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1137940		Public SafetyComm Disp		1986 DEM Emergency Communications	10000		EM DEM Emergency Communication		Operating	N/A N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1081461		Pub Safety Communication Coor		1986 DEM Emergency Communications	10000		EM DEM Emergency Communication		Operating	9/4/2021		x	Vice: Serna, Lorrie (Reassignment). Attr savings used to fund TEX 0922 PM for ESER Bond Project.
1153807		Emergency Services Coord I		659 DEM Emergency Services	10000		EM DEM EMergency communication		Operating	10/1/2022		Â	Vice: Samuelson, Leo (Reassignment). Anno posted and projected s/w date 4/1/2023.
.100007	5001	Entry dervices coold i	207	Service and Action and		10001702		10000	operating	10/1/2022	+	l	neer canadican, Eeo (Reassignment). Anne posted and projected 3/w date 4/1/2020.



Department of Emergency Management Executive Office Organizational Chart FY 2023-2024





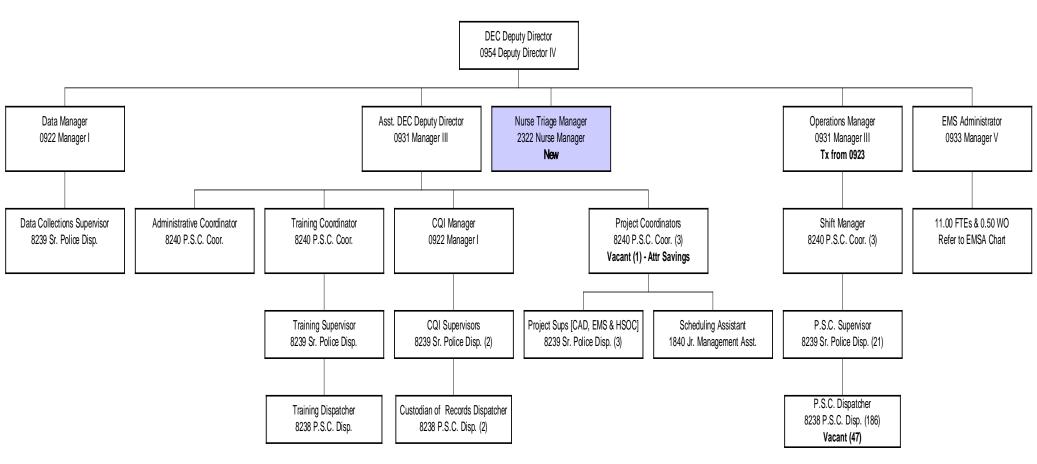
Notations:

General Funded Position



Department of Emergency Management Division of Emergency Communications (DEC) Organizational Chart FY 2023-2024





Notations:

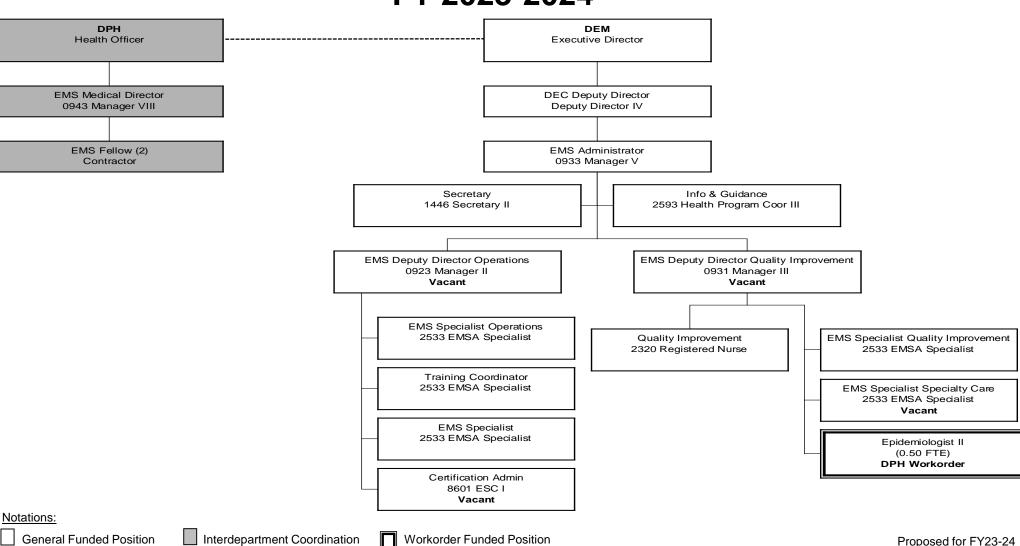
General Funded Position

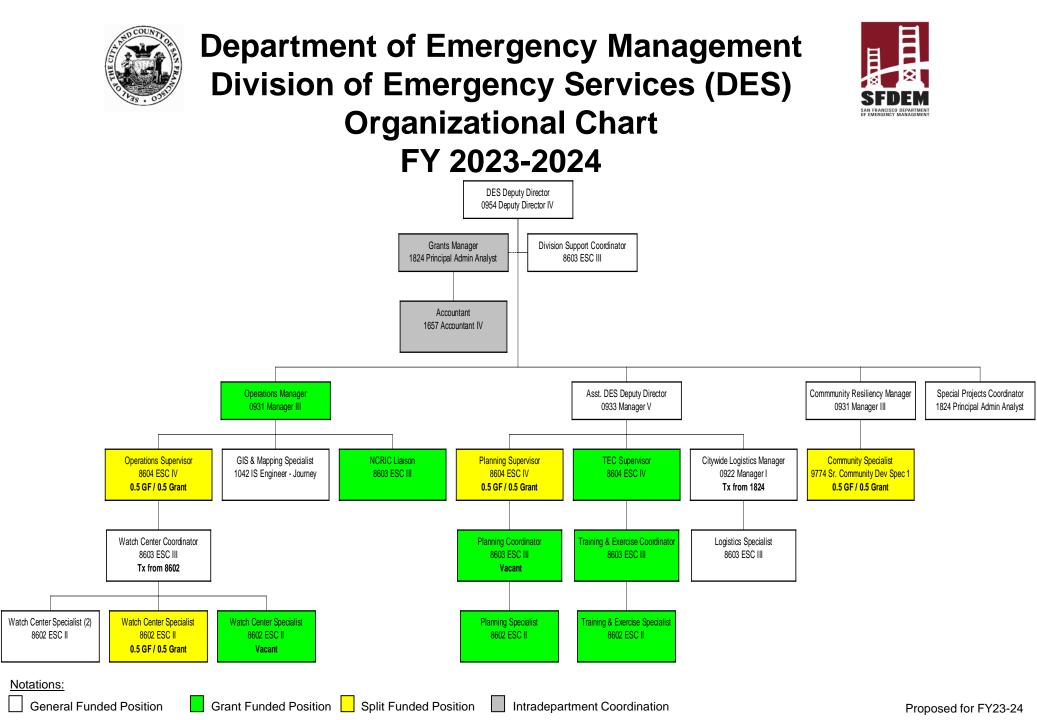
Proposed for FY23-24



Department of Emergency Management Emergency Medical Services Agency (EMSA) Organizational Chart FY 2023-2024



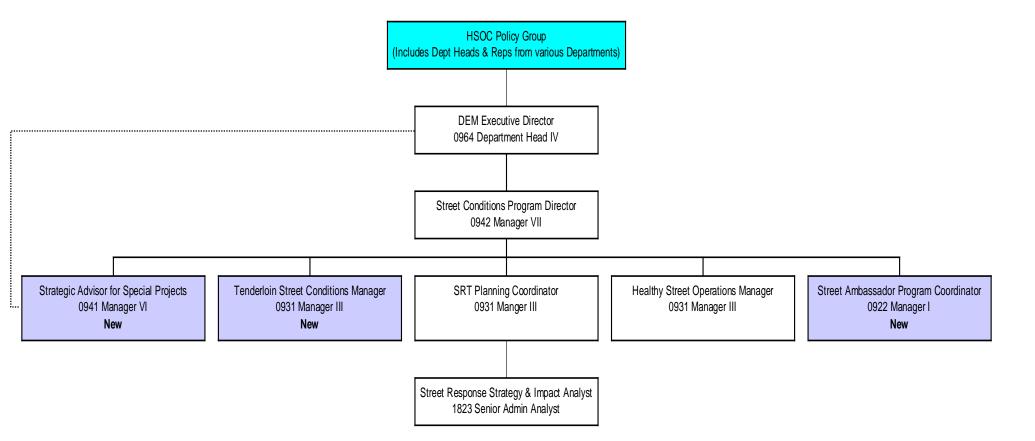






Department of Emergency Management Street Conditions Group Organizational Chart FY 2023-2024

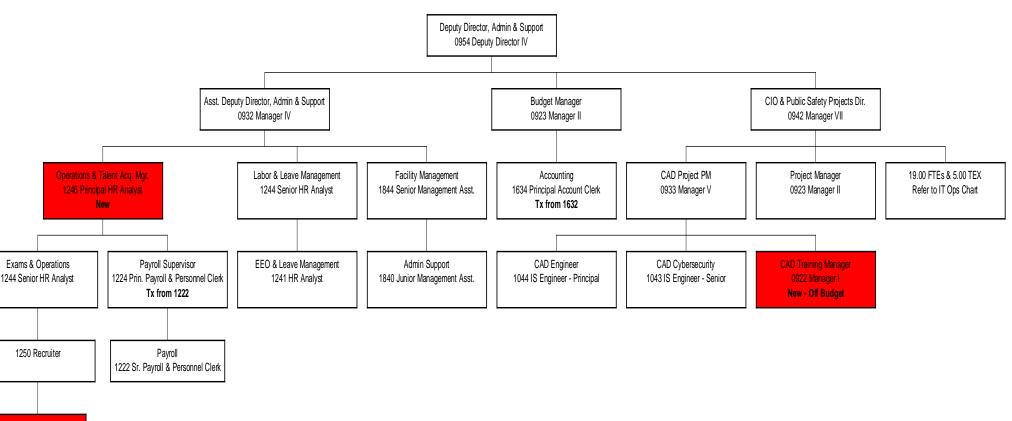




Notations:

Department of Emergency Management Administration & Support Division (ADM) Organizational Chart FY 2023-2024



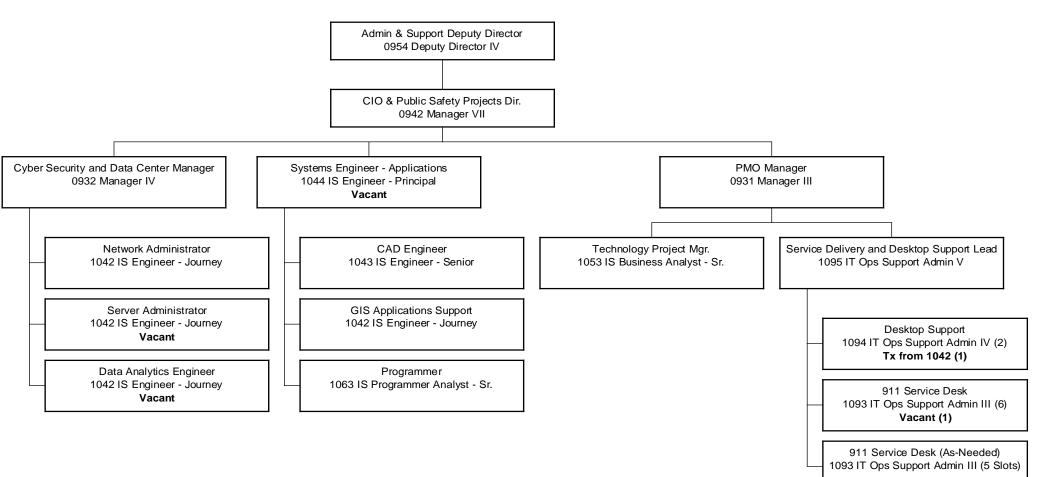


- Applicant Tracking Specialist 1203 Personnel Technician New
- Notations:



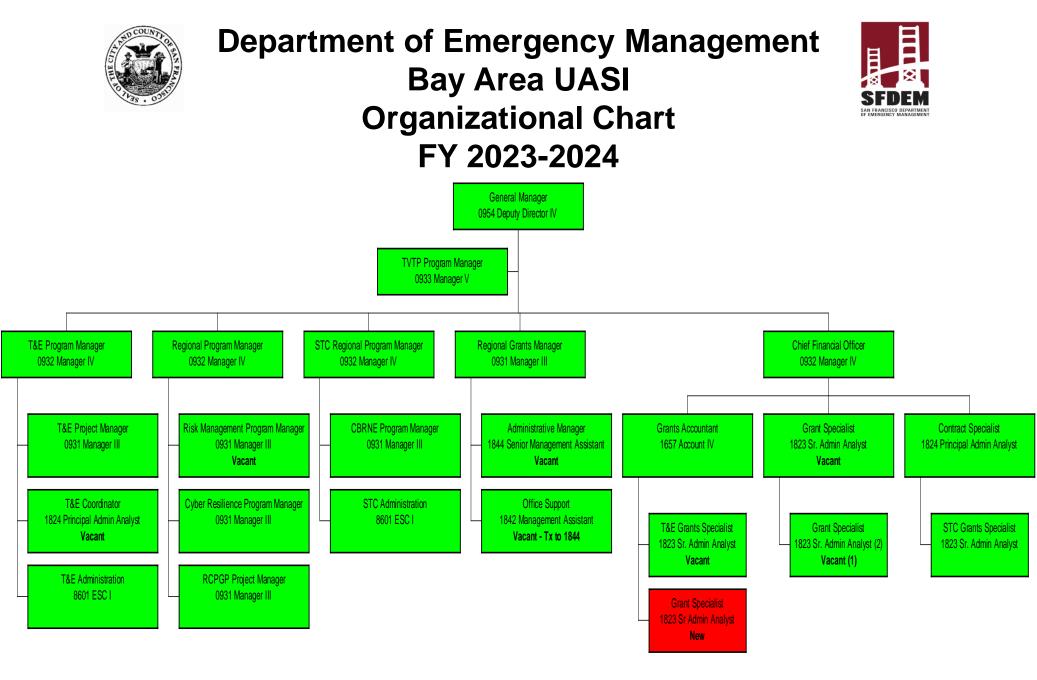
Department of Emergency Management Administration & Support Division – IT Ops Organizational Chart FY 2023-2024





Notations:

General Funded Position



Notations:

Grant Funded Position

Projects for department Emergency Management

To start a new submission, click the Add new project button, then select your new project from the Draft list to complete required questions. Projects will appear under the Submitted list when complete.

Choose Department	
Add new project	
Search	
Budget Year	
FY2023-24	~

Draft

Access Control Badging System Replacement by Emanuel, Rachel (DEM)

EMSA Paramedic Certification by Starinskiy, Anatoliy (DEM)

HSOC Street Crisis Pilot (with Simtech) DELETE ME by Starinskiy, Anatoliy (DEM)

Submitted

Access Control Badging System Replacement NEW by Geddes, Michelle (DEM)

Computer Aided Dispatch Replacement by Sutton, Mitch (DEM)

HSOC Street Crisis Pilot Project with SimTech by Geddes, Michelle (DEM)

Perimeter and Building Video Security System Replacement by Geddes, Michelle (DEM)

Phone recording and Logger for E911 phone system by Geddes, Michelle (DEM)

Approved

Approved projects are absent

Project Access Control Badging System Replacement NEW for department Emergency Management Status Submitted

Choose project

Project Overview

Project Details

Funding Requirements

Business Value: Planning

Review & Send Email

COIT New Project Request Form

Project Title

Access Control Badging System Replacement NEW

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Will Lee

Project Manager

Anatoliy Starinskiy

Is General Fund support needed from the COIT Allocation?

YesNo

Description

Using layman's terms, what is the objective of this project including short-term and long-term outcomes?

DEMs Building Access Control and Badge Reading system is end of life. DEM needs to replace this system to maintain security and access control for the entire building. The building, at 1011 Turk St. is the citywide 911 center, emergency operations center and citywide data center.

Is this your Department's highest priority project?

YesNo

Will the proposed project provide resident facing services?

YesNo

What type of project is being proposed?

Replacement of legacy technology

Theme

Infrastructure: Network & Data Centers

Select which ICT Strategic Goal the technology project most supports:

IT Infrastructure You Can Trust

How would the proposed project support citywide strategic goals, including citywide equity goals if relevant. (1-2 sentences)

This system is critical for 1011 Turk St to function. Turk St. is a Critical Infrastructure location within the City.

Please identify any specific Department strategic goals or objectives this project is aligned with, including Department equity goals if relevant. (4-5 sentences)

Have you consulted with Department of Technology staff about project requirements?

YesNo

Department Comments

Will the planned technology be a critical system for department operations?

Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted.

Yes

No

What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.

The current badge reading system may fail, in which case the building would not be able to operate.

If you would like to provide any additional justifications, please do so below.

Budget Details

What stage in the project lifecycle are you in?

- Planning
- Design
- Development

Projected Timeline?

Project start year	F	Project end year	
FY2023-24	~	FY2023-24	~

Five year Costs (excluding maintenance) and GF budget requests for COIT funding

		FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
Total Project Costs (excluding maintenance)	High	\$450,000	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$O	\$0	\$0
Funding requested from COIT		\$450,000	\$0	\$0	\$0	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$450,000
Low	\$0

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?

List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTEs required for the project in the New FTEs row.

Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28								
Existing FTEs	3	0	0	0	0								
Existing Classifications	1053, 1042, 1043												
New FTEs	0	0	0	0	0								
New Classifications													

Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to understand these costs to have a more complete picture of each project's cost to the City. If known, please provide the following: a) Total annual maintenance and support cost,

b) First fiscal year in which this cost would occur, and

c) Last fiscal year in which this cost would likely occur, given the expected life of the system.

Maintenance costs are anticipated to be \$20-30K.

Business Justification

What is the problem you are trying to solve? Include equity analysis of the problem as relevant.

Badging Access control is a critical function to the building at 1011 Turk St. It is essential that certain rooms be under card key access, including the 911 Dispatch Floor, the Cltywide Data Center and the Emergency Operations Center. The building cannot sustain operations without this system. The current system is end of life, there is no ability to get spare parts, DT is supporting it with very little expertise in the existing system.

Measurement: COIT values the ability to measure the impact projects are having on outcomes of interest to departments and the City as a whole. Please help us by doing the following:

a) List the most significant quantitative metrics that illustrate the problem(s) to be addressed by the project, and that can be tracked to identify potential improvement over time, and

b) Indicate which, if any, of these metrics are included in regular reporting to the Controller's City Performance Unit and/or are included in DataSF's Open Data Portal.

Have you mapped out the current business process?

YesNo

Have you conducted any user research? If Yes, please share some of the most significant findings that support the need for this project.

YesNo

Matching Funds: In order to support a wider range of projects, COIT encourages departments to help pay for a portion of total project costs. How much of the total project costs is your department willing to support and what are the sources?

	FY 2023-24	FY 2024-25	
Matching Funds	\$0	\$0	
Funding Source(s)			
Save Draft & Close Submit			

Project Computer Aided Dispatch Replacement for department Emergency Management Status Submitted

Choose project

Project Overview

Project Details

Funding Requirements

Review & Send Email

COIT New Project Request Form

Project Title

Department		
Emergency Management		
executive Sponsor		
Rob Smuts		
Product Owner / Business Lead		
Michelle Geddes		
Project Manager		

Is General Fund support needed from the COIT Allocation?

YesNo

Description

Using layman's terms, what is the objective of this project including short-term and long-term outcomes?

To plan for, to develop the budget and scope of work for, and to replace the City's Computer Aided Dispatch (CAD) System, including mobile CAD units for the City's first responders and SFMTA parking enforcement. The short term outcomes are to negotiate a contract with the selected vendor and prepare for implementation. The long-term outcome is to implement a modern, forward-ready CAD technology platform that will improve the City's capabilities for receiving, categorizing, and dispatching SFFD, SFPD, SFSO, Emergency Medical 9-1-1 calls, Community Paramedicine calls, and the emerging practice of initiatives such as the Street Crisis Response Team (SCRT) calls. The City's CAD system is the emergency response system of record for the City's first responders, government, and all citizens, including the homeless. The CAD system interfaces to over 25 other public safety and/or City enterprise systems, including the City's 311 system and the State of California's Department of Justice Criminal Justice Information System. The CAD system is also leveraged by the SFMTA for parking enforcement dispatch.

Is this your Department's highest priority project?

YesNo

Will the proposed project provide resident facing services?

YesNo

What type of project is being proposed?

Replacement of legacy technology

Theme

Major IT Project

Select which ICT Strategic Goal the technology project most supports:

IT Infrastructure You Can Trust

How would the proposed project support citywide strategic goals, including citywide equity goals if relevant. (1-2 sentences)

The CAD system handles 911 calls for service and dispatch of emergency and public safety services for ALL residents and visitors of the City and County of San Francisco. CAD specific applications and workflows have been developed to support services for the homeless and persons with mental health crises.

Please identify any specific Department strategic goals or objectives this project is aligned with, including Department equity goals if relevant. (4-5 sentences)

This project directly relates to all six of the Department of Emergency Management's Strategic Objectives: 1) Ensure a Prepared and Resilient City; 2) Create a Thriving Workforce; 3) Invest in the 911 Call Center; 4) Build Safe & Prepared Communities; 5) Promote Strategic City Initiatives; 6) Strengthen Regional Relationships. The CAD replacement is required to plan for the development of, procurement of, and implementation of, a modern CAD system and integration with both DEM and other City systems (PD, FS, SD, SFMTA) to enable emergency response. This modern CAD system will enable the City's dispatch center to continue and enhance 9-1-1 services and State-driven NG-911 solutions and services. The new CAD system will provide first responders with modern technology tools to help meet today's public safety service and accountability standards. The new CAD system will help build resiliency; support the dispatch and first responder workforce; enhance the 911 center; improve accountability and equitable outcomes; and strengthen regional relationships.

Have you consulted with Department of Technology staff about project requirements?

YesNo

Department Comments

Will the planned technology be a critical system for department operations?

Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted.

- Yes
- 🔵 No

What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.

Failure to proceed with this project will jeopardize the City's capabilities to receive 9-1-1 calls and dispatch first responders to respond to emergencies for any and all residents, the homeless or visitors to the City. Failure to proceed will impact many routine operations. This project plans for the eventual CAD replacement, which is a major IT undertaking. The CAD replacement will take approximately 2-3 years to plan and then another 2-3 years to implement. The current CAD provider (Central Square) has announced end of support for the current system. The current system cannot support enhancements, some of which are based on industry requirements and/or public expectations for service. DEM has planned, and timed, the planning and implementation of the new CAD system to coincide in advance with the expiration of the current CAD system's useful life, while extending the life of the existing system as much as possible.

If you would like to provide any additional justifications, please do so below.

The future CAD system will be leveraged to support CCSF's new, innovative, emergency, non-emergency and public safety response to homeless calls and calls related to mental health and social crises.

Budget Details

What stage in the project lifecycle are you in?

- Planning
- O Design
- Development

Projected Timeline?

Project start year	F	Project end year		
FY2023-24	•	FY2023-24	~	

Five year Costs (excluding maintenance) and GF budget requests for COIT funding

		FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
Total Project Costs (excluding maintenance)	High	\$0	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$11,347,820	\$14,220,605	\$12,059,518	\$3,000,000	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$0
Low	\$0

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?

List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTEs required for the project in the New FTEs row.

Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Existing FTEs	6	0	0	0	0		
Existing Classifications	0933, 1044, 1044, 1054, 1094, 1043						
New FTEs	0	2	0	0	0		
New Classifications		1053, 1043					

Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to

understand these costs to have a more complete picture of each project's cost to the City. If known, please provide the following:

a) Total annual maintenance and support cost,

b) First fiscal year in which this cost would occur, and

c) Last fiscal year in which this cost would likely occur, given the expected life of the system.

A) Estimate of at least \$5.5M starting in FY 27 with annual inflation increases. Total annual maintenance and support difficult to estimate without vendor contract in place and without a fully defined scope for maintenance and support based on the core CAD and integrated products and systems.
B) First FY likely to occur is FY27
C) Last FY likely to occur is FY25. We project a 10-year contract

Save Draft & Close Submit

Project HSOC Street Crisis Pilot Project with SimTech for department Emergency Management Status Submitted

Choose project

Project Overview

Project Details

Funding Requirements

Review & Send Email

COIT New Project Request Form

Project Title

HSOC Street Crisis Pilot Project with SimTech

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Sam Dodge

Project Manager

Bell, Lauren and Rachel Emanuel

Is General Fund support needed from the COIT Allocation?

YesNo

Description

Using layman's terms, what is the objective of this project including short-term and long-term outcomes?

The Show The Way mobile application has multiple user roles with differing levels of access for submitting, retrieving, and editing client information. San Francisco does not have a web based tool that adequately connects outreach workers, and other designated city and community teams in real time for the purpose of share (agreed upon) client and community information . This tool provides a gap in technology that is needed to strengthen communication and connections between teams in the field and expedites information sharing needed to reduce duplication of and increase efficiency of services when multiple teams interact with the same people/clients in the street. If we were not granted approval of this tool, teams will continue to operate in technological silos, missing opportunities to quickly respond to team and client needs and expedite linkages to services. The inability to expedite services linkages through this tool will have a continuing negative impact on people and communities.

Is this your Department's highest priority project?

O Yes

No

Will the proposed project provide resident facing services?

YesNo

What type of project is being proposed?

Development of a new service

Theme

Residential Digital Services

Select which ICT Strategic Goal the technology project most supports:

Online and Accessible City Services Residents Can Use

How would the proposed project support citywide strategic goals, including citywide equity goals if relevant. (1-2 sentences)

How we will use the product:

The application will be used by street outreach staff to coordinate their work in helping people who are experiencing homelessness.

Description:

Available from the App Store and Google Play, the Show The Way application provides case management, encampment tracking, a community resource directory, as well as a "request for assistance" feature all aimed to support an efficient and compassionate response to homelessness.

Equipment:

The Show The Way application runs on any Google Android or Apple iOS device

Please identify any specific Department strategic goals or objectives this project is aligned with, including Department equity goals if relevant. (4-5 sentences)

Have you consulted with Department of Technology staff about project requirements?

No

Yes

Department Comments

Will the planned technology be a critical system for department operations?

Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted.

Yes No

What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.

We might not be able to help as quickly as possible for those who need help on the streets.

If you would like to provide any additional justifications, please do so below.

SFGOV is confident that Show The Way is the right tool to pilot. City staff has not found other technology with the same features as Show The Way or with the same promise of connecting teams and information in real time.

Budget Details

What stage in the project lifecycle are you in?

- Planning
- Design
- Development

Projected Timeline?

Proje

Project start year	Project end year	
FY2023-24	FY2023-24	~

Five year Costs (excluding maintenance) and GF budget requests for COIT funding

		FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
Total Project Costs (excluding maintenance)	High	\$250,000	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$0	\$0	\$0	\$0	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$250,000
Low	\$0

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?

List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTEs required for the project in the New FTEs row.

Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28				
Existing FTEs	2	0	0	0	0				
Existing Classifications	0931, 1823	0931, 1823							
New FTEs	0	0	0	0	0				
New Classifications									

Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to understand these costs to have a more complete picture of each project's cost to the City. If known, please provide the following:

a) Total annual maintenance and support cost,

b) First fiscal year in which this cost would occur, and

c) Last fiscal year in which this cost would likely occur, given the expected life of the system.

\$25,000 (Part of \$250,	,000)	
Save Draft & Close	Submit	

Project Perimeter and Building Video Security System Replacement for department Emergency Management Status Submitted

Choose project

Project Overview

Project Details

Funding Requirements

Business Value: Planning

Review & Send Email

COIT New Project Request Form

Project Title

Perimeter and Building Video Security System Replacement

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Michelle Geddes

Project Manager

Rachel Emanuel

Is General Fund support needed from the COIT Allocation?

YesNo

Description

Using layman's terms, what is the objective of this project including short-term and long-term outcomes?

Update the video camera security system around the perimeter of the facility and throughout the building and data center. This includes 1 year retention of the camera data - consistent with the PSAB request for data retention. This also includes new cameras on the interior of the building for better oversight of critical areas including generator and power distribution rooms, the Citywide Data Center and the Telecommunications Room.

Is this your Department's highest priority project?

YesNo

Will the proposed project provide resident facing services?

YesNo

What type of project is being proposed?

Replacement of legacy technology

Theme

Risk Management: Cybersecurity & Business Continuity

Select which ICT Strategic Goal the technology project most supports:

IT Infrastructure You Can Trust

How would the proposed project support citywide strategic goals, including citywide equity goals if relevant. (1-2 sentences)

Please identify any specific Department strategic goals or objectives this project is aligned with, including Department equity goals if relevant. (4-5 sentences)

×

Have you consulted with Department of Technology staff about project requirements?

YesNo

Department Comments

Will the planned technology be a critical system for department operations?

Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted.

YesNo

What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.

Current security camera system is end of life. It needs to be upgraded to support additional monitoring and data retention needs.

If you would like to provide any additional justifications, please do so below.

Budget Details

What stage in the project lifecycle are you in?

- Planning
- Design
- O Development

Projected Timeline?

Project start year	I	Project end year	
FY2023-24	~	FY2023-24	~

Five year Costs (excluding maintenance) and GF budget requests for COIT funding

		FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
Total Project Costs (excluding maintenance)	High	\$500,000	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$500,000	\$0	\$0	\$0	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$500,000
Low	\$0

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?

List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTEs required for the project in the New FTEs row.

Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Existing FTEs	3	0	0	0	0	
Existing Classifications	1053, 1042, 1043	1053, 1042, 1043				
New FTEs	0	0	0	0	0	
New Classifications						

Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to understand these costs to have a more complete picture of each project's cost to the City. If known, please provide the following: a) Total annual maintenance and support cost,

b) First fiscal year in which this cost would occur, and

c) Last fiscal year in which this cost would likely occur, given the expected life of the system.

Maintenance costs are anticipated to be \$25-40K.

Business Justification

What is the problem you are trying to solve? Include equity analysis of the problem as relevant.

This video camera systems is critical to DEM operations for the security of the building. The existing system is end of life, and parts are no longer available. We cannot increase storage or expand cameras on the existing system.

Measurement: COIT values the ability to measure the impact projects are having on outcomes of interest to departments and the City as a

whole. Please help us by doing the following:

a) List the most significant quantitative metrics that illustrate the problem(s) to be addressed by the project, and that can be tracked to identify potential improvement over time, and

b) Indicate which, if any, of these metrics are included in regular reporting to the Controller's City Performance Unit and/or are included in DataSF's Open Data Portal.

Have you mapped out the current business process?

YesNo

Have you conducted any user research? If Yes, please share some of the most significant findings that support the need for this project.

YesNo

Matching Funds: In order to support a wider range of projects, COIT encourages departments to help pay for a portion of total project costs. How much of the total project costs is your department willing to support and what are the sources?

	FY 2023-24	FY 2024-25
Matching Funds	\$0	\$0
Funding Source(s)		
Save Draft & Close Submit		

Project Phone recording and Logger for E911 phone system for department Emergency Management Status Submitted

Choose project

Project Overview

Project Details

Funding Requirements

Resident Outcomes: Planning

Review & Send Email

COIT New Project Request Form

Project Title

Phone recording and Logger for E911 phone system

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Robert Smuts

Project Manager

Juan Soto

Is General Fund support needed from the COIT Allocation?

YesNo

Description

Using layman's terms, what is the objective of this project including short-term and long-term outcomes?

DEM needs to upgrade their E911 phone recorder and logger as the current version will no longer be supported at the end of 2023

Is this your Department's highest priority project?

YesNo

Will the proposed project provide resident facing services?

YesNo

What type of project is being proposed?

Rep	lacement	of	legacy	technology

Theme

Business Specific

Select which ICT Strategic Goal the technology project most supports:

select

How would the proposed project support citywide strategic goals, including citywide equity goals if relevant. (1-2 sentences)

The phone recorder and logger is used in DEM to record and capture all the 911 emergency and non emergency phone calls and radio traffic in the PSAP. The logger records both the CCSF residents and visitors and the Call Taker /Dispatcher, along with all radio traffic between the PSAP and field First Responders. This can be used for Sunshine and DA requests. The phone logger also captures the screen recording during all Dispatcher functions.

Please identify any specific Department strategic goals or objectives this project is aligned with, including Department equity goals if relevant. (4-5 sentences)

The phone logger/recorder enables DEM to review and ensure equity and fair access for CCSF

Have you consulted with Department of Technology staff about project requirements?

Yes

No

Department Comments

Will the planned technology be a critical system for department operations?

Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted.

YesNo

What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.

The current application DEM has is being sun-setted at the end of 2023 and in order to stay compatible with the radio system, the phone logger/recorder is requiring an upgrade to a new version of software. If we do not do the project, once the radio system is upgrades, the logging/recorder system will no longer be compatible. DEM is looking to get offset funding from CA State SETNA funding - but no funds are available at this time.

If you would like to provide any additional justifications, please do so below.

Budget Details

What stage in the project lifecycle are you in?

- Planning
- Design
- Development

Projected Timeline?

Project start year	F	Project end year	
FY2023-24	~	FY2023-24	~

Five year Costs (excluding maintenance) and GF budget requests for COIT funding

		FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
Total Project Costs (excluding maintenance)	High	\$800,000	\$0	\$0	\$0	\$0
	Low	\$730,000	\$0	\$0	\$0	\$0
Funding requested from COIT		\$0	\$0	\$0	\$0	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$800,000
Low	\$730,000

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?

List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTEs required for the project in the New FTEs row.

Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Existing FTEs	2	0	0	0	0	
Existing Classifications						
New FTEs	0	0	0	0	0	
New Classifications						

Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to understand these costs to have a more complete picture of each project's cost to the City. If known, please provide the following: a) Total annual maintenance and support cost,

b) First fiscal year in which this cost would occur, and

c) Last fiscal year in which this cost would likely occur, given the expected life of the system.

The maintenance cost for this currently \$109,000 and the new cost is anticipated to be \$200,000 per year

Business Justification

What is the problem you are trying to solve? Include equity analysis of the problem as relevant.

DEM needs to upgrade to the next version of software and hardware for E911 Phone logger and recorder

Measurement: COIT values the ability to measure the impact projects are having on outcomes of interest to departments and the City as a whole. Please help us by doing the following:

a) List the most significant quantitative metrics that illustrate the problem(s) to be addressed by the project, and that can be tracked to identify potential improvement over time, and

b) Indicate which, if any, of these metrics are included in regular reporting to the Controller's City Performance Unit and/or are included in DataSF's Open Data Portal.

N/A

Have you mapped out the current business process?

Yes

No

Have you conducted any user research? If Yes, please share some of the most significant findings that support the need for this project.

Yes

No

If available, would you be interested in additional support to help conduct user research and business mapping if available?

O Yes

No

Matching Funds : In order to support a wider range of projects, COIT encourages departments to help pay for a portion of total project costs. How much of the total project costs is your department willing to support and what are the sources?

		FY 2023-24	FY 2024-25
Matching Funds		\$0	\$0
Funding Source(s)			
Save Draft & Close	Submit		

DEM FY 2023-2025 BUDGET: CAPITAL PROJECT REQUESTS SUMMARY

Dept	Form	Project Activity	CPC Project Name	FY 2023-24 Original	FY 2023-24 Department	FY 2024-25 Department
DEM	7900	10038885-0001	DEM Building Assessment and Seismic Study	-	560,000	-
DEM	7900	10038887-0001	SF Emergency Operations Center	-	1,000,000	15,000,000
DEM	7900	DEMCP001-0001	Breaker Sensitivity Testing, Power and Load Distribution Study	-	745,795	-
DEM	7900	DEMCP004-0001	DEM Building Redundant PGE Feed	-	2,619,375	2,062,500
DEM	7900	DEMCP005-0001	Air Conditioning Replacement	-	1,007,250	-
DEM	7900	DEMCP24001-0001	Fire Alarm System Retrofit	-	315,750	-
DEM	7900	DEMCP24002-0001	Generator Electrical Components Upgrade	-	187,500	-
DEM	7900	DEMCP24003-0001	Air-Cooled Chillers Replacement	-	1,500,000	-
DEM	7900	DEMCP24004-0001	Rooftop Electrical Cabinets Replacement	-	112,500	-
DEM	7900	DEMCP24005-0001	Perimeter Swing Gates Retrofit	-	71,420	-
DEM	7900	DEMCP24006-0001	Reactivation of Outdoor Public Warning System Sirens	-	2,000,000	-
			GRAND TOTAL:	-	10,119,590	17,062,500

	City and	County of San Francisco		
	Department - Cap	bital Project Submission to CPC	Run Date: 1/23/23	
Page 1 of 11	Capital	Project Requests - GFS	Run Time: 10:36:44 AM	
Department:	DEM			
Project Name:	DEM Building Assessment and Seis	smic Study		
Project Budget				
FY 2023-2	4 Original F	Y 2023-24 Dept Request	FY 2024-25 Dept Request	
(0	560,000	0	
Project Info				
Project Activity	10038885-0001	Activity Title	DEM Building Assessment and Se	
Project Priority	2	CPC Project Type	ONE-TIME	
Funding Principle	Protects Life Safety and Enhances	Resilience		
Expenditure Type	E - Enhancement	Service Area	PS - Public Safety	
Facility Name	DEM - Emergency Operations Cent	ter Funding Source	General Fund	
District	5	Project Contact	William Lee	
Resilience Challeng	je Addressed			
Earthquakes	Y	Aging Infrastructure	Ν	
Social Inequity	Ν	Social Inequity	Ν	

Project Description

Ν

Sea Level Rise

As a result of the power loss incident that occurred at DEM's 1011 Turk Street Facility on September 3, 2021, DEM plans to conduct an overarching assessment of the building to ensure policies and systems are in place to provide full resiliency of critical facility. DEM has scoped a study to review various aspects of the building, including electrical, mechanical, structural, and security systems. It also includes a Seismic Assessment to for both structural (base isolation and seismic forces analysis by a geotechnical engineer) and non structural (review of building interior, etc.) to develop probable impacts of a seismic event.

Project Justification

To ensure continuity of operations for DEM's Headquarters at 1011 Turk, which houses the City's 911 Center as well as Citywide Data Center.

Project Cost Justification

Based on a vendor proposal

	Department - Capital Project Submission to CPC	Run Date: 1/23/23		
Page 2 of 11	Capital Project Requests - GFS	Run Time: 10:36:44 AM		
Department:	DEM			
Project Name:	ject Name: SF Emergency Operations Center			
Project Budget				

City and County of San Francisco

FY 2023-2	24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
	0	1,000,000	15,000,000
Project Info			
Project Activity	10038887-0001	Activity Title	SF Emergency Operations Center
Project Priority	1	CPC Project Type	ONE-TIME
Funding Principle	Protects Life Safety and Enhance	s Resilience	
Expenditure Type	E - Enhancement	Service Area	PS - Public Safety
Facility Name	DEM - Emergency Operations Ce	nter Funding Source	General Fund
District	5	Project Contact	William Lee
Resilience Challeng	ge Addressed		
Earthquakes	Υ	Aging Infrastructure	Ν
Social Inequity	Ν	Social Inequity	Ν
Sea Level Rise	Ν		

Project Description

The total project cost would be approximately \$82 million according to the timeline as follows:

Year 1 2024: \$1M scoping, independent process consultant costs, real estate research, and location identification

Year 2 2025: \$15M in land acquisition/CEQA/closing costs

Year 3 2026: \$4M for design

Year 4 2027: \$25M for construction year 1

Year 5 2028: \$25M for construction year 2

Year 6 2029: \$10M for new equipment and furniture

Year 7 2030: \$2M opening

Project Justification

Scope development and location identification for San Francisco's new EOC.

Project Cost Justification

Based on EOC comparisons in Seattle and Philly, as well as consulting with DPW regarding new local acquisition for the 49 SVN building.

	City and	d County of San Francisco	
	Department - Ca	apital Project Submission to CPC	Run Date: 1/23/23
Page 3 of 11	Capita	l Project Requests - GFS	Run Time: 10:36:44 AM
Department:	DEM		
Project Name:	Breaker Sensitivity Testing, Powe	r and Load Distri	
Project Budget			
FY 2023-2	24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
	0	745,795	0
Project Info			
Project Activity	DEMCP001-0001	Activity Title	Breaker Sensitivity Testing, Power and Load Dis
Project Priority	3	CPC Project Type	ONE-TIME
Funding Principle	Protects Life Safety and Enhance	s Resilience	
Expenditure Type	E - Enhancement	Service Area	PS - Public Safety
Facility Name	DEM - Emergency Operations Ce	nter Funding Source	General Fund
District	5	Project Contact	Will Lee
Resilience Challeng	ge Addressed		
Earthquakes	Υ	Aging Infrastructure	Ν
Social Inequity	Ν	Social Inequity	Ν

Project Description

Ν

Sea Level Rise

Based on recent power loss incidents, NETA electrical testing of critical electrical components per BBR electrical shop recommendations and industry best practices is necessary to ensure 24x7 continuity of operations for 1011 Turk Street.

Project Justification

DRE, in consultation with DPW-BBR Electrical Shop, identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Project Cost Justification

		City and County of San Francisco		
	Departme	ent - Capital Project Submission to CPC	Run Date: 1/23/23	
Page 4 of 11		Capital Project Requests - GFS	Run Time: 10:36:44 AM	
Department:	DEM			
Project Name:	DEM Building Redundant	PGE Feed		
Project Budget				
FY 2023-2	24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request	
	0	2,619,375	2,062,500	
Project Info				
Project Activity	DEMCP004-0001	Activity Title	DEM Building Redundant PGE Feed	
Project Priority	5	CPC Project Type	ONE-TIME	
Funding Principle	Protects Life Safety and E	nhances Resilience		
Expenditure Type	E - Enhancement	Service Area	PS - Public Safety	

Social Inequity N Social Inequity N Sea Level Rise N Project Description This project would provide redundant power connection from PG&E substation, ensuring power resilience to the building. The project consists of

Funding Source

Project Contact

Aging Infrastructure

General Fund

Will Lee

Ν

This project would provide redundant power connection from PG&E substation, ensuring power resilience to the building. The project consists of a year of scoping, with a System Impact Study and a Facility Impact Study. In the 2nd year, PG&E would do the work to provide the redundant circuit through their power grid. This work would be done in partnership with DPW and PUC, as well as PG&E.

DEM - Emergency Operations Center

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Resilience Challenge Addressed

Project Justification

Facility Name

Earthquakes

District

1011 Turk St. houses the City's 911 Center, Emergency Operations Center and Citywide Data Center. The building only has only one commercial power feed into it, which is a vulnerability to the City.

Project Cost Justification

In consulation with PUC, these cost estimates are based on similar work done to bring in a 2nd feed to an existing City building.

Page 5 of 11	Departn	nent - Capital Project Submission to CPC Capital Project Requests - GFS	Run Date: 1/23/23 Run Time: 10:36:44 AM
Department:	DEM		
Project Name:	Air Conditioning Replace	ement	
Project Budget			
FY 2023	-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
	0	1,007,250	0
Project Info			
Project Activity	DEMCP005-0001	Activity Title	Air Conditioning Replacement
Project Priority	6	CPC Project Type	ONE-TIME

City and County of San Francisco

, ,		, ,,	
Funding Principle	Protects Life Safety and Enhances Resilience	e	
Expenditure Type	R - Facility Renewal	Service Area	PS - Public Safety
Facility Name	DEM - Emergency Operations Center	Funding Source	General Fund
District	5	Project Contact	Will Lee
Resilience Challeng	ge Addressed		
Earthquakes	Y	Aging Infrastructure	Y
Social Inequity	Ν	Social Inequity	Ν
Sea Level Rise	Ν		

Project Description

CAC1, CAC3 and CAC4 provide mission critical cooling to network equipment rooms. These units are original equipment and while currently functioning, they have exceeded their service life.

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Project Cost Justification

City and	County of San Francisco	
Department - Caj	pital Project Submission to CPC	Run Date: 1/23/23
Capital	Project Requests - GFS	Run Time: 10:36:44 AM
DEM		
Fire Alarm System Retrofit		
4 Original F	Y 2023-24 Dept Request	FY 2024-25 Dept Request
)	315,750	0
DEMCP24001-0001	Activity Title	Fire Alarm System Retrofit
9	CPC Project Type	ONE-TIME
Protects Life Safety and Enhances	Resilience	
R - Facility Renewal	Service Area	PS - Public Safety
DEM - Emergency Operations Cen	ter Funding Source	General Fund
5	Project Contact	William Lee
e Addressed		
	Aging Infrastructure	Y
	Department - Ca Capital DEM Fire Alarm System Retrofit 4 Original F DEMCP24001-0001 9 Protects Life Safety and Enhances R - Facility Renewal DEM - Emergency Operations Cen 5	Fire Alarm System Retrofit FY 2023-24 Dept Request Alert request 315,750 DEMCP24001-0001 Activity Title 9 CPC Project Type Protects Life Safety and Enhances Resilience CPC Project Type R - Facility Renewal Service Area DEM - Emergency Operations Center Funding Source 5 Project Contact

Social Inequity

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Project Description

Social Inequity

Sea Level Rise

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Design, Permit, labor, materials, equipment, and taxes for the new fire alarm system in accordance with NFPA Regulations.

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Project Cost Justification

	Depa	rtment - Capital Project Submission to CPC	Run Date: 1/23/23
Page 7 of 11		Capital Project Requests - GFS	Run Time: 10:36:44 AM
Department:	DEM		
Project Name:	Generator Electrical	Components Upgrade	
Project Name: Project Budget	Generator Electrical	Components Upgrade	
Project Budget	Generator Electrical	Components Upgrade FY 2023-24 Dept Request	FY 2024-25 Dept Request

City and County of San Francisco

Project Activity	DEMCP24002-0001	Activity Title	Generator Electrical Components Upgrade
Project Priority	4	CPC Project Type	ONE-TIME
Funding Principle	Protects Life Safety and Enhances Resilien	се	
Expenditure Type	R - Facility Renewal	Service Area	PS - Public Safety
Facility Name	DEM - Emergency Operations Center	Funding Source	General Fund
District	5	Project Contact	William Lee
Resilience Challeng	ge Addressed		
Earthquakes	Y	Aging Infrastructure	Y
Social Inequity	Ν	Social Inequity	Ν
Sea Level Rise	Ν		

Project Description

The generators have been well maintained and are in good condition, but the generator control panels are now obsolete. Available replacement parts have proven to be difficult to obtain. If a controller were to fail, the generator would be unavailable for an extended period while a solution is found.

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Project Cost Justification

	Departme	nt - Capital Project Submission to CPC	Run Date: 1/23/23
Page 8 of 11		Capital Project Requests - GFS	Run Time: 10:36:44 AM
Department:	DEM		
Project Name:	Air-Cooled Chillers Replac	ement	
Project Budget			
FY 2023-2	4 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
(0	1,500,000	0
Project Info			
Project Activity	DEMCP24003-0001	Activity Title	Air-Cooled Chillers Replacement
Project Priority	7	CPC Project Type	ONE-TIME
Funding Principle	Protects Life Safety and E	nhances Resilience	

Service Area

Funding Source

Project Contact

Social Inequity

Aging Infrastructure

PS - Public Safety

General Fund

William Lee

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City and County of San Francisco

Project Description

Expenditure Type

Facility Name

Earthquakes

Social Inequity

Sea Level Rise

District

The replacement of (2) existing Trane Air-Cooled, 100-ton chillers. The chillers are original equipment and while they are still operational with the exception of the coils, they are at the end of their service life and the compressors and controls are original equipment.

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

R - Facility Renewal

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Resilience Challenge Addressed

DEM - Emergency Operations Center

Project Cost Justification

	Departm	ent - Capital Project Submission to CPC	Run Date: 1/23/23
Page 9 of 11		Capital Project Requests - GFS	Run Time: 10:36:44 AM
Department:	DEM		
Project Name:	Rooftop Electrical Cabine	ts Replacement	
Project Budget			
FY 2023	-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
	0	112,500	0
Project Info			
Project Activity	DEMCP24004-0001	Activity Title	Rooftop Electrical Cabinets Replacement
Project Priority	8	CPC Project Type	ONE-TIME

City and County of San Francisco

Funding Principle	Protects Life Safety and Enhances Resilien	ice	
Expenditure Type	R - Facility Renewal	Service Area	PS - Public Safety
Facility Name	DEM - Emergency Operations Center	Funding Source	General Fund
District	5	Project Contact	William Lee
Resilience Challeng			
	je Addressed		
Earthquakes	y Y	Aging Infrastructure	Y
	•	Aging Infrastructure Social Inequity	Y N

Project Description

Roof top electrical cabinets that supply mission critical equipment such as air handlers, pumps, chillers and CRAC (Computer Room Air Conditioner) units are corroded due to standing water on the housekeeping pads. Temporary steps have been taken to mitigate water intrusion by the installation of plastic sheeting around the cabinets. The cabinets need replacement and a permanent solution to the cause of the problem must include modification of the housekeeping pads to allow water to drain away from the cabinets.

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Project Cost Justification

	C	ity and County of San Francisco		
	Departme	nt - Capital Project Submission to CPC	Run Date: 1/23/23	
Page 10 of 11		Capital Project Requests - GFS	Run Time: 10:36:44 AM	
Department:	DEM			
Project Name:	Perimeter Swing Gates Re	rofit		
Project Budget				
FY 2023-24 Original		FY 2023-24 Dept Request	FY 2024-25 Dept Request	
	0	71,420	0	
Project Info				
Project Activity	DEMCP24005-0001	Activity Title	Perimeter Swing Gates Retrofit	
Project Priority	10	CPC Project Type	ONE-TIME	
Funding Principle	Protects Life Safety and Er	hances Resilience		

Service Area

Funding Source

Project Contact

Social Inequity

Aging Infrastructure

PS - Public Safety

General Fund

William Lee

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Project Description

Expenditure Type

Facility Name

Earthquakes

Social Inequity

Sea Level Rise

District

Retrofit of exterior swing gates, which includes riser motor, mounting brackets, inner as well as outer post assemblies, to ensure 24/7 vehicular access in and out of DEM's 1011 Turk Street facility.

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

R - Facility Renewal

5

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Resilience Challenge Addressed

DEM - Emergency Operations Center

Project Cost Justification

	Departme	ent - Capital Project Submission to CPC	Run Date: 1/23/23	
Page 11 of 11		Capital Project Requests - GFS	Run Time: 10:36:44 AM	
Department:	DEM			
Project Name:	Reactivation of Outdoor P	ublic Warning System Si		
Project Budget				
FY 2023-24 Original		FY 2023-24 Dept Request	FY 2024-25 Dept Request	
	0	2,000,000	0	
Project Info				
Project Activity	DEMCP24006-0001	Activity Title	Reactivation of Outdoor Public Warning System	
Project Priority	11	CPC Project Type	ONE-TIME	
Funding Principle	Protects Life Safety and E	nhances Resilience		

City and County of San Francisco

Project Activity	DEMCP24006-0001
Project Priority	11
Funding Principle	Protects Life Safety and Enhances Resilien
Expenditure Type	R - Facility Renewal
Facility Name	DEM - Emergency Operations Center
District	5

Resilience Challenge Addressed

Earthquakes	Y	Aging Infrastructure	Y
Social Inequity	Y	Social Inequity	Ν
Sea Level Rise	Y		

Service Area

Funding Source

Project Contact

PS - Public Safety

General Fund

William Lee

Project Description

The Outdoor Public Warning System sirens are an audible alarm system whose purpose is to alert residents and visitors of San Francisco about critical life-safety emergencies such as a tsunami, contaminated water supply or radiological attack. In the event of an emergency a 15-second tone will sound repeatedly for five minutes. This system was taken offline in 2019 for security and equipment upgrades. Due to COVID-19 response costs and reprioritization of projects due to the global pandemic, the required funding to complete these upgrades was not realized. After updated analysis, DEM and the Department of Technology have identified a portion of the siren network along the coastline (27 sirens) to prioritize upgrading and bringing back online within this capital request. The upgrades include a new operating system, stronger encryption for radio communications and hardware that will improve the reliability and security of the siren system.

Project Justification

DT has submitted for this project in past fiscal years but the funding has not been approved or allocated.

Project Cost Justification