# **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: Economic and Workforce Development

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

☑ Proposed GF 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)

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

Section Changes: Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparis

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

☑ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.

□ Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing and new Prop.

Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing

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

 $\hfill\square$  Included draft legislation that department would like to submit with the budget; or,

Draft legislation in progress at this time. A description of the proposed changes is included

in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by **Other Requests:** Submitted requests for the following item:

COIT (through a separate form - see page 31 of the budget instructions MS Word document)
 Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20

# For Chief Financial Officer/Budget Manager:

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

Full Name: Merrick Pascual

Signature:

# **Table of Contents**

	(enable content and macros)
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## BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25

ECONO	MIC AND WORKFORCE DEVELOPMENT
Major Changes	Department Response to Major Changes
<ol> <li>SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</li> </ol>	No major changes or new initiatives are being proposed in the Department Phase. The Department will provide enhancement proposals to the Mayor to determine and decide what proposed changes or new initiatives are most aligned with policy priorities with a primary focus on the recovery of the local economy driven with focus on downtown and the economic core.
2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	The Department met it's target primarily through reducing General Fund expenditures Programmatic impacts of the proposed budget reductions result in the decreased ability to provide direct services and programs to participants around the following areas: Business Development, Community Economic Development, Economic Recovery & Regeneration, the Office of Small Business and Workforce Development. Lastly, attrition savings decreases have been proposed to allow for the hiring of staff needed for the Economic Recovery effort.
<b>3. POSITIONS.</b> How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while 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.	New positions related to the Dream Keeper Initiative are being proposed to convert existing temporary positions that have been approved to permanent positions. The proposed substitutions are included to reflect the approved temporary exchanges (TX) of position substitutions in FY 22-23.
4. EXPENDITURES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	Expenditure changes include a redistribution of overhead across the Department which affects both the General Fund and Non-General Fund. General Fund: Primary expenditure changes were reductions to Professional & Specialized Services and CBO Services. Non-General Fund: Primary expenditure changes include new grant funding to Workforce Development- Citybuild and adjustments to balance expenditures with anticipated revenue and
5. REVENUES. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	grant award amounts for existing and continuing grants. General Fund: Primary revenue changes include changes in Developer Exactions to reflect salary adjustments. Non-General Fund: Primary revenue changes include new awards of one-time Workforce Development related grants and increasing film permit revenue to reflect proposed fee increases.
6. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	Yes, Film Permit fee increases
<b>7. PROP J.</b> Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Νο
<b>9. INTERIM EXCEPTIONS.</b> Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	No
<b>10. BUDGET EQUITY.</b> How has the department considered equity in its budget proposal?	OEWD has advanced its commitment to racial equity, both in the community and within our organization, through our Racial Equity Working Group and partnering with the Government Alliance on Race and Equity (GARE), a national network of local and regional governmental policies and institutions to advance opportunities for all. The department will continue to advance racial equity through community engagement, staff collaboration and collective progress towards the implementation of OEWD's Racial Equity Plan.

## BUDGET FORM 1B: Department Budget Summary FY 2023-24 and FY 2024-25

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting<br/>and include with budget submission. Example Report is shown below.BFM Report: 15.50.012

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2023-2024 and 2024-2025

### Department Total Budget Historical Comparison

ECN Economic And Workforce Development

		2023-2024		2024-2025	
	2022-2023	Proposed	Changes from	Proposed	Changes from
Authorized Positions	Original Budget	Budget	2022-2023	Budget	2023-2024
Total Funded	146.08	153.89	7.81	155.91	2.02
Non-Operating Positions (CAP/Other)	(33.58)	(39.38)	(5.80)	(40.85)	(1.47
Net Operating Positions	112.50	114.51	2.01	115.06	0.55
Sources					
Business Taxes	350,000	350,000	0	350,000	(
Charges for Services	485,000	535,000	50,000	560,000	25,000
Expenditure Recovery	5,151,019	5,151,019	0	5,151,019	(
Intergovernmental: Federal	5,073,621	5,055,917	(17,704)	5,055,917	(
Intergovernmental: Other	291,119	255,200	(35,919)	255,200	(
Intergovernmental: State	267,500	820,000	552,500	820,000	(
IntraFund Transfers In	58,785	58,785	0	58,785	(
Other Local Taxes	2,500,000	2,500,000	0	2,500,000	(
Other Revenues	13,879,327	14,135,252	255,925	13,914,045	(221,207
Rents & Concessions	0	300,000	300,000	300,000	(22.1,20)
Transfers In	600.000	600,000	0	600,000	(
Unappropriated Fund Balance	1,604,322	000,000	(1,604,322)	000,000	(
General Funds	133,678,577	90,975,188	(42,703,389)	89,475,285	(1,499,903)
Sources Total	163,939,270	120,736,361	(43,202,909)	119,040,251	(1,696,110)
Uses - Operating Expenditures					
Salaries	15,732,780	16,653,729	920,949	17,469,345	815,616
Mandatory Fringe Benefits	5,958,684	5,787,213	(171,471)	5,750,135	(37,078
Non-Personnel Services	8,658,470	8,662,502	4,032	8,569,025	(93,477
City Grant Program	108,016,405	64,687,679	(43,328,726)	62,572,486	(2,115,193)
Materials & Supplies	62,154	57,485	(4,669)	57,471	(14
Overhead and Allocations	58,020	0	(58,020)	0	(
Programmatic Projects	13,991,216	12,718,263	(1,272,953)	12,434,400	(283,863)
Services Of Other Depts	11,461,541	12,169,490	707,949	12,187,389	17,899
Uses Total	163,939,270	120,736,361	(43,202,909)	119,040,251	(1,696,110)
Uses - By Division Description					
ECN Economic and Workforce Dev	(4,891)	0	4,891	0	(
ECN Economic Development	91,579,516	54,697,480	(36,882,036)	53,572,837	(1,124,643)
ECN Film Commission	1,225,000	1,575,000	350,000	1,600,000	25,000
ECN Office of Small Business	3,724,316	3,965,862	241,546	3,932,469	(33,393)
ECN Real Estate Development	15,218,295	15,310,594	92,299	15,396,931	86,337
ECN Workforce Development	52,197,034	45,187,425	(7,009,609)	44,538,014	(649,411
Uses by Division Total	163,939,270	120,736,361	(43,202,909)	119,040,251	(1,696,110

### BUDGET FORM 2A: Revenue Report

DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT 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 R	levenue Variance:	914,188.00	Total BY+1 R	evenue Variance	990,709.00		
Budget Sys	stem Repo	ort 15.30.00	5 filtered on Regular Revei	nues													FY 2022-23			FY 2023-24		FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project- Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO TE Ti	-	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		Revenue Description & Explanation of Change
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development- Citybuil	16663	EW Workforce Development	4490IGROth	449997 - City Depts Revenue From OCII			0	\$291,119	\$255,200	) (\$35,919	\$291,119	\$255,200	) (\$35,919)	YES	Revenue projection per OCII instruction
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development		16658	EW Public-private Development	4750OthRev	479994 - Developer Exactions			0	\$13,602,205	\$13,667,516	\$65,311	\$13,602,205	\$13,719,03	\$116,832	YES	Change to projected revenue based expense projectio
NGFS	ECN	207766	ECN Workforce Development	10680	SR Neighborhood Dev-Grants Sta	10039844-0001	UCSF CCOP Program Year 23/24	CCOP Yr 23-24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	0	\$150,000	\$150,000	o	\$150,000	\$150,000	YES	S New gra
NGFS	ECN	207766	ECN Workforce Development	10680	SR Neighborhood Dev-Grants Sta	10039845-0001	UCSF CPHP Yr 23/24	CPHP Program Year 23/24	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	0	\$450,000	\$450,000	o	\$450,000	\$450,000	YES	S New gra
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039360-0001	SBDC CIP 10/2023- 9/2024	SBDC CIP 10/2023- 9/2024	10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	\$62,500	\$65,000	\$2,500	\$62,500	\$65,000	\$2,500	YES	Revenue changes based on most rece grant agreeme
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBDC TAEP 10/2023- 9/2024	SBDC TAEP 10/2023 9/2024	- 10001	Grants	4450IGRSta	448999 - Other State Grants & Subventns			0	\$205,000	\$155,000	(\$50,000)	\$205,000	\$155,000	) (\$50,000)	YES	Revenue changes based on most rece grant agreeme
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth			0	\$207,704	\$190,000	(\$17,704)	\$207,704	\$190,000	(\$17,704)	YES	Revenue changes based on most rece grant agreeme
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	4600C4Svcs	460199 - Other Genera Government Chrge	bl -		0	\$225,000	\$275,000	\$50,000	\$225,000	\$300,000	\$75,000	YES	Revenue projection changes based planned fee rate increa
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10039855-0001	EW Film Space Program	EW Film Space Program	16654	EW Film Services	4350Rent&C	439899 - Other City Property Rentals			0	0	\$300,000	\$300,000	0	\$300,000	\$300,000	YES	New program - Film Space. Revenue offset rent expense in program

# Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges DEPARTMENT: <u>ECN</u>

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 \*\*

CPI will be updated in January 2023. Call Controller's Budget Office to confirm CPI before submitting.

TABLE	1 - FEES TO E	BE CERTIFIED BY	CON	Please click her	re for the latest fe	ee certificatio	on letter for refer	ence.																								
Item 3	Fee Status Descrip M/N	tion Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g per sq. ft./)	FY 2022-23 Fee **	FY 2022- 23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022- 23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023- 24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)			FY 2024- 25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	Ň	Fiscal Year of Last ncrease	ee Prior o Last icrease
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### TABLE 2 - MODIFIED AND NEW FEES

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Item Stat	us Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee **	FY 2022- 23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022- 23 Cost Recovery (Est.)	FY 2022-24 Fee	FY 2023- 24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	FY 2024-25 Fee **	FY 2024- 25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	Yea	ast Increase
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TABLE 3			1																	FY 2022-				FY 2023-				FY 2024-	Fi	cal
Item Fe Stat	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee **	FY 2022- 23 Units (Est.)	FY 2022-23 Revenue Proposed	23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023- 24 Units (Est.)	FY 2023-24 Revenue Proposed	24 Cost Recovery (Est.)	FY 2024-25 Fee **	FY 2024- 25 Units (Est.)	FY 2024-25 Revenue Proposed	25 Cost Recovery (Est.)	Yea L'	scal ar of ast rease Fee Prior to Last Increase
11 C	Film Permit Fees	Admin Sec 57.5	No	460199	Other General Governmenta I Chrge		SR Mobed- Film Prod Sp	16654	EW Film		ECN Film Commission	10022533	Film To Film Services	0001	Film		50/100/200	550	\$ 225,000.00	100%	100/200/300	550	\$ 275,000.00	100%	100/200/300	550	\$ 300,000.00	100%	TBD	\$ -
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Continuing Fee Status: С

Modified М

New Discontinued N D

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

BUDGET FORM 3A: Expenditure Changes DEPARTMENT: <u>ECONOMIC AND WORKFORCE DEVELOPMENT</u> 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.

				nation, run the 15.30.005C -	enapolio		parioon by orag			.9.							Total BY Expendi	iture Variance:	(2,597,559.00)	) Total BY+1 Fxr	enditure Variano	ce: (4,720,168.00	)	
M         M	Budget Syste	em Repo	ort 15.30	.005 filtered on Gross Expendi	itures														(_)001/000100	,		(1), 20,200.00	-	FILL IN
						Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account - Title	TRIO	TRIO	Agency	Start Dept Amt End	d Dept Amt	Var Dept Amt	Start BY+1 Dept	End BY+1 Dept	Var BY+1 Dept	Change	Explanation of Change
n         N         Normal and a product of a second of a sec	Type Grj	р										Title			Title	Use				Amt	Amt	Amt	submittted?	
m         m	FS ECN	1 20	07766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development- General	16663	EW Workforce Development	52000HAllo	520000 - Overhead-Budget			0	\$1,257,938	\$1,258,692	\$754	4 \$1,285,21	L \$1,320,	675 \$35,46	4 YES	5 Overhead rebalance. Overhead total net zero acr departme
N         N	FS ECN	1 20	07766	ECN Workforce Development	10010	GF Annual Authority	10022546-0001	BE Workforce Development	Workforce Development- General	16663		5210NPSvcs	527000 - Prof & Specialized Svcs-			0	\$150,000	\$73,761	. (\$76,239	\$150,000	\$73,	761 (\$76,239	)) YES	5 Mandatory budget c
N         N	iFS ECN	1 20	07766	ECN Workforce Development	10010	GF Annual Authority	10022546-0001	BE Workforce Development	Workforce Development-	16663	EW Workforce	5210NPSvcs				0	\$210,000	\$186,643	(\$23,357	\$210,000	\$140,	802 (\$69,198	B) YES	5 Mandatory budget o
N         N	iFS ECN	20	07766	ECN Workforce Development	10010	GF Annual Authority	10022546-0001	BE Workforce Development	Workforce Development-	16663	EW Workforce	5210NPSvcs	Services			0	\$205,000	\$215,000	\$10,000	0 \$205,00	) \$215,	000 \$10,00	0 YES	5 WCPI/Webster One Stop estimated 5% annual incre
Matrix         Matrix        Matrix        Matrix <td>GFS ECN</td> <td>20</td> <td>07766</td> <td>ECN Workforce Development</td> <td>10010</td> <td>GF Annual Authority</td> <td>10022546-0001</td> <td>BE Workforce Development</td> <td>Workforce Development-</td> <td>16663</td> <td>EW Workforce</td> <td>5380CityGP</td> <td>538000 - CBO Services - Budget</td> <td></td> <td></td> <td>0</td> <td>\$3,771,177</td> <td>\$3,082,340</td> <td>(\$688,837</td> <td>\$3,771,17</td> <td>7 \$3,797,</td> <td>340 \$26,16</td> <td>3 YES</td> <td>5 FY22 &amp; FY23 Addbacks annualized to General Fund,</td>	GFS ECN	20	07766	ECN Workforce Development	10010	GF Annual Authority	10022546-0001	BE Workforce Development	Workforce Development-	16663	EW Workforce	5380CityGP	538000 - CBO Services - Budget			0	\$3,771,177	\$3,082,340	(\$688,837	\$3,771,17	7 \$3,797,	340 \$26,16	3 YES	5 FY22 & FY23 Addbacks annualized to General Fund,
N         N	GFS ECN	1 20	07766	ECN Workforce Development	10010	GF Annual Authority	10022546-0008	BE Workforce Development	Workforce Development-	16663	EW Workforce	5010Salary	501010 - Perm Salaries-Misc-			0	\$1,786,697	\$1,788,232	\$1,53	5 \$1,878,47	2 \$1,935,	960 \$57,48	8 YES	mandatory budget c S See 3B for position char
N         N	iFS ECN	1 20	07766	ECN Workforce Development	10010	GF Annual Authority	10022546-0008	BE Workforce Development	Workforce Development-	16663	EW Workforce	5130Fringe	Regular 513010 - Retire City Misc			0	\$263,841	\$264,071	\$23	0 \$235,82	š \$243,	155 \$7,32	9 YES	S See 3B for position char
N         N	iFS ECN	1 20	07766	ECN Workforce Development	10010	GF Annual Authority	10022546-0008	BE Workforce Development	Workforce Development-	16663	EW Workforce	5130Fringe	514010 - Social Security (OASDI &			0	\$108,927	\$109,022	\$9	5 \$115,53	š \$119,	100 \$3,56	4 YES	S See 3B for position char
Cond         Cond        Cond        Cond        C	GFS ECN	1 20	07766	ECN Workforce Development	10010	Ctrl GF Annual Authority	10022546-0008	BE Workforce Development	Citybuil Workforce Development-	16663	EW Workforce	5130Fringe	HI) 514020 - Social Sec-Medicare(HI			0	\$25,907	\$25,929	\$2	2 \$27,23	\$28,	073 \$83	4 YES	5 See 3B for position char
N         N        N         N         N       <	GFS ECN	I 20	07766	ECN Workforce Development	10010	Ctrl GF Annual Authority	10022546-0008	BE Workforce Development	Citybuil Workforce Development-	16663	EW Workforce	5130Fringe	Only) 515010 - Health Service-City			0	\$68,859	\$68,893	\$34	4 \$73,50	2 \$75,	187 \$1,68	5 YES	5 See 3B for position char
N         N	FS ECN	1 20	07766	ECN Workforce Development	10010	Ctrl GF Annual Authority	10022546-0008	BE Workforce Development	Citybuil Workforce Development-	16663		5130Fringe	Match 515020 - Retiree Health-Match-			0	\$11,072	\$11,082	\$10	0 \$11,63	\$11,	993 \$35	6 YES	5 See 3B for position chan
Matrix         Matrix        Matrix        Matrix </td <td>GFS ECN</td> <td>1 20</td> <td>07766</td> <td>ECN Workforce Development</td> <td>10010</td> <td>Ctrl GF Annual Authority</td> <td>10022546-0008</td> <td>BE Workforce Development</td> <td>Citybuil Workforce Development-</td> <td>16663</td> <td></td> <td>5130Fringe</td> <td>Prop B 515030 - RetireeHlthCare-</td> <td></td> <td></td> <td>0</td> <td>\$6,800</td> <td>\$6,806</td> <td>i \$I</td> <td>6 \$7,14</td> <td>9 \$7,</td> <td>368 \$21</td> <td>9 YES</td> <td>5 See 3B for position chan</td>	GFS ECN	1 20	07766	ECN Workforce Development	10010	Ctrl GF Annual Authority	10022546-0008	BE Workforce Development	Citybuil Workforce Development-	16663		5130Fringe	Prop B 515030 - RetireeHlthCare-			0	\$6,800	\$6,806	i \$I	6 \$7,14	9 \$7,	368 \$21	9 YES	5 See 3B for position chan
No.         No.        No.         No.         No. <td>GFS ECN</td> <td>1 20</td> <td>07766</td> <td>ECN Workforce Development</td> <td>10010</td> <td>Ctrl GF Annual Authority</td> <td>10022546-0008</td> <td>BE Workforce Development</td> <td>Citybuil Workforce Development-</td> <td>16663</td> <td></td> <td>5130Fringe</td> <td></td> <td></td> <td></td> <td>0</td> <td>\$134,552</td> <td>\$134,691</td> <td>\$13</td> <td>9 \$143,62</td> <td>5 \$150,</td> <td>473 \$6,84</td> <td>7 YES</td> <td>S See 3B for position chan</td>	GFS ECN	1 20	07766	ECN Workforce Development	10010	Ctrl GF Annual Authority	10022546-0008	BE Workforce Development	Citybuil Workforce Development-	16663		5130Fringe				0	\$134,552	\$134,691	\$13	9 \$143,62	5 \$150,	473 \$6,84	7 YES	S See 3B for position chan
n         n        n        <	FS ECN	1 20	07766	ECN Workforce Development	10010	Ctrl GF Annual Authority	10022546-0008	BE Workforce Development	Citybuil Workforce Development-	16663		5130Fringe	516010 - Dental Coverage			0	\$14,588	\$14,601	\$1	3 \$15,03	\$15,	665 \$63	1 YES	S See 3B for position chan
D         D	FS ECN	1 20	07766	ECN Workforce Development	10010	Ctrl GF Annual Authority	10022546-0008	BE Workforce Development	Citybuil Workforce Development-	16663	Development EW Workforce	5130Fringe	519120 - Long Term Disability			0	\$5,323	\$5,329	) Şi	6 \$5,61	L \$5,	835 \$22	4 YES	S See 3B for position chan
Image         Image <td>SFS ECN</td> <td>1 20</td> <td>07766</td> <td>ECN Workforce Development</td> <td>10010</td> <td>Ctrl GF Annual Authority</td> <td>10022546-0008</td> <td>BE Workforce Development</td> <td>Citybuil Workforce Development-</td> <td>16663</td> <td></td> <td>5380CityGP</td> <td>Insurance</td> <td></td> <td></td> <td>0</td> <td>\$3,129,230</td> <td></td> <td></td> <td>\$3,129,23</td> <td>) \$2,642,</td> <td>211 (\$487,019</td> <td>) YES</td> <td></td>	SFS ECN	1 20	07766	ECN Workforce Development	10010	Ctrl GF Annual Authority	10022546-0008	BE Workforce Development	Citybuil Workforce Development-	16663		5380CityGP	Insurance			0	\$3,129,230			\$3,129,23	) \$2,642,	211 (\$487,019	) YES	
····································	FS ECN	20	07766	ECN Workforce Development	10010	Ctrl GF Annual Authority	10022546-0076	BE Workforce Development	Citybuil WF Strategic Initiatives	16663						0							0 YES	See 3B for position chan
1         1	SES ECN	20	07766	FCN Workforce Development	10010	Ctrl GE Annual Authority		BF Workforce Development	WF Strategic Initiatives	16663	Development	,	Regular 513010 - Retire City Misc			0								See 3B for position chan
A         B				-		Ctrl			-		Development	_				0								
N         N        N        N        N        N     <	-		07700			Ctrl			-		Development	-	HI)			0								
N         N		_	J7766			Ctrl			-		Development	-	Only)			0								
N         N			J//66			Ctrl			·		Development	-	Match			0								
N         N						Ctrl					Development	Ŭ	Prop B			0								5 See 3B for position chan
N         N		_				Ctrl					Development	Ŭ	CityMatchPropC			0								
N         N			07766			Ctrl			-		Development	-				0								
N         N	SFS ECN	1 20	07766	ECN Workforce Development		GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	Development	5130Fringe	516010 - Dental Coverage			0				3 \$2,16	\$2,			5 See 3B for position char
h         h	SFS ECN	1 20	07766			GF Annual Authority Ctrl			·	16663		-	Insurance			0							5 YES	5 See 3B for position chan
N         N	GFS ECN	1 20	07766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663		5210NPSvcs	527000 - Prof & Specialized Svcs- Bdgt			0	\$192,039	\$167,139	(\$24,900	\$192,03	9 \$119,	215 (\$72,824	I) YES	5 Mandatory budget o
h         h	FS ECN	1 20	07766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10034959-0004	EW MAYOR ENHANCEMENTS	EW ME Security Cameras	16652		5380CityGP	538000 - CBO Services - Budget			0	0	\$700,000	\$700,00	D	\$700,	000 \$700,00	0 YES	5 Moved from Dept 207
N         N	FS ECN	1 20	07766	ECN Workforce Development	10020		10037810-0056	EW 21-22 Board Addbacks		16657		5380CityGP	538000 - CBO Services - Budget			0	\$60,000	\$0	(\$60,000	\$60,00	)	\$0 (\$60,000	)) YES	5 FY22 Addbacks annualized to General Fund starting FY
Image: space	FS ECN	1 20	07766	ECN Workforce Development	10020	GF Continuing	10039097-0006	EW 22-23 Board Addbacks		16657	EW City Economic	5380CityGP	538000 - CBO Services - Budget			0	\$100,000	\$100,000	) \$1	0 \$100,000	)	\$0 (\$100,000	)) YES	5 FY23 Addbacks annualized to General Fund starting FY
15         16         17.00         17.000        17.000        17.0000       17.0000      <	iFS ECN	1 20	07766	ECN Workforce Development	10020		10039097-0007	EW 22-23 Board Addbacks	EW CW Mission & Excelsion	r 16657		5380CityGP	538000 - CBO Services - Budget			0	\$100,000	\$100,000	) \$I	0 \$100,00	)	\$0 (\$100,000	)) YES	5 FY23 Addbacks annualized to General Fund starting F
5         61         97.00         61000 mode for containing of mode mode mode mode mode mode mode mode	FS ECN	1 20	07766	ECN Workforce Development	10020	GF Continuing	10039097-0011	EW 22-23 Board Addbacks	EW CW Beauty Academy	16657	EW City Economic	5380CityGP	538000 - CBO Services - Budget			0	\$75,000	\$75,000	) și	0 \$75,00	)	\$0 (\$75,000	) YES	5 FY23 Addbacks annualized to General Fund starting F
····································	iFS ECN	1 20	07766	ECN Workforce Development	10020	GF Continuing	10039097-0012	EW 22-23 Board Addbacks		16657	EW City Economic	5380CityGP	538000 - CBO Services - Budget			0	\$50,000	\$50,000	) Şi	0 \$50,00	)	\$0 (\$50,000	)) YES	5 FY23 Addbacks annualized to General Fund starting F
S         N	GFS ECN	1 20	07766	ECN Workforce Development	10020	GF Continuing	10039097-0016	EW 22-23 Board Addbacks		16657	EW City Economic	5380CityGP	538000 - CBO Services - Budget			0	\$150,000	\$150,000	) \$(	0 \$150,00	)	\$0 (\$150,000	)) YES	5 FY23 Addbacks annualized to General Fund starting F
FN         FN<	FS ECN	1 20	07766	ECN Workforce Development	10020	GF Continuing	10039097-0028	EW 22-23 Board Addbacks		16657	EW City Economic	5380CityGP	538000 - CBO Services - Budget			0	\$50,000	\$0	(\$50,000	\$50,00	)	\$0 (\$50,000	)) YES	5 Moved to Dept 207
FN         20776         ECN workforce Development         1000         off continuing         1000 workforce Development         10000 workforce Development	iFS ECN	1 20	07766	ECN Workforce Development	10020		10039097-0047	EW 22-23 Board Addbacks		16657		5380CityGP	538000 - CBO Services - Budget			0	\$50,000	\$50,000	) Şi	0 \$50,00	)	\$0 (\$50,000	)) YES	5 FY23 Addbacks annualized to General Fund starting F
F3         CN         20776         CN Workforce Development         1000         off Continuing Mutharity Crit         1003997-0049         W2.23 Board Addbacks         WD 10 bit Training Second         580C/GP	iFS ECN	1 20	07766	ECN Workforce Development	10020		10039097-0048	EW 22-23 Board Addbacks		16657		5380CityGP	538000 - CBO Services - Budget			0	\$50,000	\$50,000	) \$I	0 \$50,00	)	\$0 (\$50,000	)) YES	5 FY23 Addbacks annualized to General Fund starting F
FX       207766       ECN workforce Development       1000       GF continuing Authority Ctrl       1003097-0050       EW 22-23 Board Addbacks       EW D10 Potrero Hill Development P       1667       EW City Economic Development P       538001-CBO Services - Budget       0       0       550,000       550,000       50       50       50       50       50       57       F723 Addbacks annualized to General F         F75       EVN       207766       ECN workforce Development       10020       GF continuing Authority Ctrl       1003097-0059       EW 22-23 Board Addbacks       EW City Economic Development P       538001-CBO Services - Budget       0       0       550,000       550,000       50       500,000       50       500,000       570       5723 Addbacks annualized to General F         F73       EVN       207767       ECN workforce Development       10020       GF continuing Authority Ctrl       1003097-0059       EW 22-23 Board Addbacks       EM City Economic Development P       538001-CBO Services - Budget       0       0       5300,000       530,000       50       500,000       50       500,000       50       5723 Addbacks annualized to General F         F723 Addbacks annualized to General F       EW City Economic Development       5000-CBO Services - Budget       0       0       5300,000       5300,000       50	iFS ECN	1 20	07766	ECN Workforce Development	10020		10039097-0049	EW 22-23 Board Addbacks	Training EW D10 Job Training	16657		5380CityGP	538000 - CBO Services - Budget			0	\$50,000	\$50,000	) \$(	0 \$50,00	)	\$0 (\$50,000	)) YES	5 FY23 Addbacks annualized to General Fund starting F
Image: serie	iFS ECN	1 20	07766	ECN Workforce Development	10020		10039097-0050	EW 22-23 Board Addbacks		16657		5380CityGP	538000 - CBO Services - Budget			0	\$50,000	\$50,000	) ŚI	0 \$50,00	)	\$0 (\$50,000	) YES	5 FY23 Addbacks annualized to General Fund starting F
AAAAAAAAAABBBAA	SFS ECN	20	07766		10020	Authority Ctrl			Training	16657	Development P					0					)			5 FY23 Addbacks annualized to General Fund starting FY
A RA ubdrig CriA ubdrig CriA ubdrig CriSecSecSecDevelopment PGenomic Development PRegund PFerFerSecSe						Authority Ctrl					Development P					0					)		)) YES	5 FY23 Addbacks annualized to General Fund starting FY
Image: series						Authority Ctrl			Svcs		Development P			-		0							8 VFC	See 3B for position chan
she       long						Ctrl										Ē	\$1,120,751	<i>\$1,551,562</i>	\$234,03	<i>ç</i> 1,1,3,00	, <del>1</del> , <del>1</del> , 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	Ş233,00	163	
	SFS ECN	1 20	07767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001			16652		5130Fringe	513010 - Retire City Misc			0	\$163,341	\$202,713	\$39,37	2 \$144,62	\$179,	752 \$35,12	7 YES	S See 3B for position chang
Ctrl     Project     Projects     Development Projec     HI)	FS ECN	20	07767	ECN Economic Development	10010		10022531-0001			16652		5130Fringe	514010 - Social Security (OASDI &			0	\$73,951	\$91,172	\$17,22	1 \$77,74	L \$95,	042 \$17,30	1 YES	5 See 3B for position chang
						Ctrl		Projec	Projects		Development Projec		ні)											

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt V	ar Dept Amt	Start BY+1 Dept End BY+1 Amt Amt	ept Var Amt		Change submittted?	Explanation of Change
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	514020 - Social Sec-Medicare(HI Only)		0	\$17,628	\$\$21,325	\$3,69	7 \$18,376	\$22,228	\$3,852	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	515010 - Health Service-City Match		0	\$32,766	\$48,155	\$15,38	\$34,979	\$51,403	\$16,424	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	515020 - Retiree Health-Match- Prop B		0	\$7,533	\$9,113	\$1,58	\$7,851	\$9,497	\$1,646	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	515030 - RetireeHlthCare- CityMatchPropC		0	\$4,626	5 \$5,596	\$97	\$4,820	\$5,831	\$1,011	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	515710 - Dependent Coverage		0	\$85,019	\$107,375	\$22,35	\$90,752	\$114,618	\$23,866	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	516010 - Dental Coverage		0	\$8,744	\$11,329	\$2,58	\$9,008	\$11,674	\$2,666	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	519110 - Flexible Benefit Package		0	\$11,965	\$9,572	(\$2,393	) \$12,772	\$10,217	(\$2,555)	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	519120 - Long Term Disability Insurance		0	\$2,428	\$3,915	\$1,48	7 \$2,544	\$4,095	\$1,551	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	52000HAllo	520000 - Overhead-Budget		0	\$1,784,905	\$1,785,974	\$1,06	\$1,784,905	,834,157	\$49,252	YES	Overhead rebalance. Overhead total net zero across department.
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0077	BE Economic Development Projec	Economic Dev-Business Developm	16652	EW Economic Development Projec	5210NPSvcs	535000 - Other Current Expenses - Bdgt		0	\$30,000	\$0	(\$30,000	\$30,000	\$0	(\$30,000)	YES	Mandatory budget cuts
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0132	BE Economic Development Projec	ED Shared Services	16652	EW Economic Development Projec	5210NPSvcs	523050 - Employee Recognition		0	0	\$8,000	\$8,00	0	\$8,000	\$8,000	YES	Realignment to match projected spending in detail Account. Set up budget for employee appreciation.
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0132	BE Economic Development Projec	ED Shared Services	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget		0	\$1,032,159	\$564,079	(\$468,080	) \$1,032,159	\$756,469	(\$275,690)	YES	\$450K moved to CAT IDS, plus mandatory budget cuts
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0132	BE Economic Development Projec	ED Shared Services	16652	EW Economic Development Projec	5810OthDep	581270 - GF-City Attorney-Legal Service		0	0	\$450,000	\$450,00	0	\$450,000	\$450,000	YES	Budget increase to match CAT increase
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10031173-0005	EW Economic Development Projec	Econ Dev Fy18 Addback	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget		0	\$240,000	\$0	(\$240,000	) \$240,000	\$0	(\$240,000)	YES	Mandatory budget cuts
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0009	EW INVEST IN NEIGHBORHOODS	EW Neighborhood Improvement	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget		0	\$5,986,864	\$6,226,136	\$239,27	2 \$5,986,864 \$	,067,974	\$81,110	YES	FY22 & FY23 Addbacks annualized to General Fund, less mandatory budget cuts.
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5010Salary	501010 - Perm Salaries-Misc- Regular		0	\$2,043,407	7 \$1,484,864	(\$558,543	) \$2,134,078 \$	,552,047	(\$582,031)	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	513010 - Retire City Misc		0	\$302,194	\$218,831	(\$83,363	) \$268,204	\$194,265	(\$73,939)	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	514010 - Social Security (OASDI & HI)		0	\$125,772	\$89,769	(\$36,003	) \$131,510	\$94,214	(\$37,296)	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	514020 - Social Sec-Medicare(Hl Only)		0	\$29,633	\$21,533	(\$8,100	) \$30,945	\$22,505	(\$8,440)	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl		EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	515010 - Health Service-City Match		0	\$81,955		(\$25,383	\$87,475	\$60,383	(\$27,092)	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	515020 - Retiree Health-Match- Prop B		0	\$12,659	\$9,199	(\$3,460	) \$13,220	\$9,614	(\$3,606)	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl		EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	515030 - RetireeHlthCare- CityMatchPropC		0	\$7,778		(\$2,126		\$5,905	(\$2,215)	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl		EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	515710 - Dependent Coverage		0	\$150,058		(\$44,811	) \$160,182	\$112,348	(\$47,834)	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl		EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	516010 - Dental Coverage		0	\$16,462		(\$4,945	) \$16,968	\$11,870	(\$5,098)	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl		EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	519110 - Flexible Benefit Package		0	\$3,829		\$2,15		\$6,385	\$2,298		See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl		EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	519120 - Long Term Disability Insurance		0	\$7,398		(\$2,581		\$5,041	(\$2,691)	YES	See 3B for position changes
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl		EW BUSINESS DEVELOPMENT		16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget		0	\$45,000		(\$45,000	) \$45,000	\$0	(\$45,000)	YES	Mandatory budget cuts
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl		EW BUSINESS DEVELOPMENT			EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget		0	\$60,000		(\$11,598	\$60,000	\$6,723	(\$53,277)	YES	Mandatory budget cuts
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl		EW MAYOR ENHANCEMENTS			EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget		0	\$1,600,000		(\$800,000		\$800,000	(\$800,000)	YES	\$700K moved to Dept 207766; \$100K mandatory budget cuts
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl		EW MAYOR ENHANCEMENTS	Recovery	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget		0	\$17,400,000		(\$1,000,000		,733,620	(\$1,666,380)	YES	Mandatory budget cuts
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl		EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget		0	\$650,000		\$60,00		\$710,000	\$60,000		FY22 Addbacks annualized to General Fund starting FY24
GFS	ECN ECN	207767	ECN Economic Development ECN Economic Development	10020	GF Continuing Authority Ctrl GF Continuing	10037810-0003 10037810-0011	EW 21-22 Board Addbacks EW 21-22 Board Addbacks	EW CW Black Led Org Capacity EW CW Chinatown Visitors	16657	EW City Economic Development P EW City Economic	5380CityGP 5380CityGP	538000 - CBO Services - Budget 538000 - CBO Services - Budget		0	\$500,000 \$150,000		(\$500,000	) \$500,000	\$U \$0	(\$500,000)		FY22 Addbacks annualized to General Fund starting FY24 FY22 Addbacks annualized to General Fund starting FY24
GFS	ECN	207767	ECN Economic Development	10020	Authority Ctrl GF Continuing	10037810-0011	EW 21-22 Board Addbacks	Svc EW D2 Lombard Crooked		Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	\$150,000		(\$150,000	) \$50,000	\$0	(\$130,000)		FY22 Addbacks annualized to General Fund starting FY24
GFS	ECN	207767	ECN Economic Development	10020	Authority Ctrl GF Continuing	10037810-0016	EW 21-22 Board Addbacks	St EW D3 Noodle Fest &	16657	Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	\$25,000		(\$25,000	) \$25,000	\$0	(\$25,000)	YES	FY22 Addbacks annualized to General Fund starting FY24
GFS	ECN	207767	ECN Economic Development	10020	Authority Ctrl GF Continuing	10037810-0019	EW 21-22 Board Addbacks	Comm Build EW D3 Chinese	16657	Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	\$60,000		(\$60,000	\$60,000	\$0	(\$60,000)	YES	FY22 Addbacks annualized to General Fund starting FY24
L		ļ	ļ	-	Authority Ctrl	1	ļ	Music&Dance Fest	<u> </u>	Development P	1	↓ ↓	I	-	-	↓ ↓		<b>↓</b>				

GFS Do Type Gi	ept C rp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt N	/ar Dept Amt	Start BY+1 Dept End BY+1 De Amt Amt	ot Var BY+1 Dept Amt	Change submittted?	Explanation of Change
GFS EC	N 2	07767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810-0024	EW 21-22 Board Addbacks	EW D5 Fillmore Commu	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget		0	\$45,000	\$0	(\$45,000	\$45,000	\$0 (\$45,0	DO) YES	FY22 Addbacks annualized to General Fund starting FY24
GFS EC	N 2	07767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810-0026	EW 21-22 Board Addbacks	EW D5 Business Startup Funds	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget		0	\$100,000	\$0	(\$100,000	\$100,000	\$0 (\$100,0	00) YES	FY22 Addbacks annualized to General Fund starting FY24
GFS EC	N 2	07767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810-0051	EW 21-22 Board Addbacks	EW D10 Visitation	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget		0	\$10,000	\$0	(\$10,000	\$10,000	\$0 (\$10,0	00) YES	FY22 Addbacks annualized to General Fund starting FY24
GFS EC	N 2	07767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810-0055	EW 21-22 Board Addbacks	EW D10 Food Security	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget		0	\$50,000	\$0	(\$50,000	\$50,000	\$0 (\$50,0	(00) YES	FY22 Addbacks annualized to General Fund starting FY24
GFS EC	N 2	07767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10038564-0001	Non-Profit Sustainability	Non-Profit Sustainability	16657	EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	\$2,700,000	\$2,700,000	\$C	\$2,700,000 \$2,	00,000 (\$100,0	(00)	Mandatory budget cuts
GFS EC	N 2	07767	ECN Economic Development	10020	GF Continuing	10038564-0002	Non-Profit Sustainability	Non-Profit Capacity	16657	EW City Economic	5060ProgPr	506070 - Programmatic Projects-		0	\$175,000	\$0	(\$175,000	\$175,000	\$0 (\$175,0	00) YES	Mandatory budget cuts
GFS EC	N 2	07767	ECN Economic Development	10020	Authority Ctrl GF Continuing	10039097-0018	EW 22-23 Board Addbacks	EW CW Portable Benefits	16657	Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	\$350,000	\$350,000	\$0	\$350,000	\$0 (\$350,0	(00) YES	FY23 Addbacks annualized to General Fund starting FY25
GFS EC	N 2	07767	ECN Economic Development	10020	Authority Ctrl GF Continuing	10039097-0022	EW 22-23 Board Addbacks	EW CW Immigrant	16657	Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	0	\$50,000	\$50,000	0	\$0	\$0 YES	Moved from Dept 207768. Annualized to General Fund
GFS EC	N 2	07767	ECN Economic Development	10020	Authority Ctrl GF Continuing	10039097-0028	EW 22-23 Board Addbacks	Merchant Org EW D1 D1 Neighborhood	16657	Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	0	\$50,000	\$50,000	0	\$0	\$0 YES	starting FY25. Moved from Dept 207766. Annualized to General Fund
GFS EC	N 2	07767	ECN Economic Development	10020	Authority Ctrl GF Continuing	10039097-0030	EW 22-23 Board Addbacks	Svc Hub EW D5 Japanese	16657	Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	\$25,000	\$25,000	\$0	\$25,000	\$0 (\$25,0	DO) YES	starting FY25. FY23 Addbacks annualized to General Fund starting FY25
GFS EC	N 2	07767	ECN Economic Development	10020	Authority Ctrl GF Continuing	10039097-0044	EW 22-23 Board Addbacks	Heritage/JCHESS EW D10 Entertainment	16657	Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	\$30,000	\$30,000	\$C	\$30,000	\$0 (\$30,0	DO) YES	FY23 Addbacks annualized to General Fund starting FY25
GFS EC	N 2	07767	ECN Economic Development	10020	Authority Ctrl GF Continuing	10039097-0051	EW 22-23 Board Addbacks	Venues EW D10 Juneteenth in D10	16657	Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	\$10,000	\$10,000	\$0	\$10,000	\$0 (\$10,0	DO) YES	FY23 Addbacks annualized to General Fund starting FY25
GFS EC	N 2	07767	ECN Economic Development	10020	Authority Ctrl GF Continuing	10039097-0054	EW 22-23 Board Addbacks	EW D6 Immigrant	16657	Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	0	\$25,000	\$25,000	0	\$0	\$0 YES	Moved from Dept 207768. Annualized to General Fund
GFS EC	N 2	07767	ECN Economic Development	10020	Authority Ctrl GF Continuing	10039097-0066	EW 22-23 Board Addbacks	Merchant Org EW D10 Small Biz Support	16657	Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	\$50,000	\$50,000	\$0	\$50,000	\$0 (\$50,0	00) YES	starting FY25. FY23 Addbacks annualized to General Fund starting FY25
GFS EC	N 2	07768	ECN Office of Small Business	10000	Authority Ctrl GF Annual Account	10001692-0002	EW Office of Small Business	OSB Operating	10000	Development P Operating	5010Salary	501010 - Perm Salaries-Misc-		0	\$923,753	\$1,218,539	\$294,786	\$969,568 \$1,	76,751 \$307,1	83 YES	See 3B for position changes
GFS EC	N 2	07768	ECN Office of Small Business	10000	Ctrl GF Annual Account	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	Regular 513010 - Retire City Misc		0	\$134,004	\$176,711	\$42,707	\$119,594 \$	\$7,273 \$37,6	79 YES	See 3B for position changes
GFS EC	N 2	07768	ECN Office of Small Business	10000	Ctrl GF Annual Account	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	514010 - Social Security (OASDI &		0	\$55,630		\$18,276	\$58,884	77,930 \$19,0		See 3B for position changes
GFS EC	N 2	07768	ECN Office of Small Business	10000	Ctrl GF Annual Account	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	HI) 514020 - Social Sec-Medicare(HI		0	\$13,497	\$17,772	\$4,275		18,618 \$4,4		See 3B for position changes
GES EC	N 2	07768	ECN Office of Small Business	10000	Ctrl GF Annual Account	10001692-0002		OSB Operating	10000	Operating	5130Fringe	Only) 515010 - Health Service-City		0	\$34,599	\$44,386	\$9,787		17,379 \$10,4		See 3B for position changes
GFS EC		07768	ECN Office of Small Business	10000	Ctrl GF Annual Account	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	Match 515020 - Retiree Health-Match-		0	\$5,765	\$7,591	\$1,826		\$7,953 \$1,9		See 3B for position changes
GFS EC		07768	ECN Office of Small Business	10000	Ctrl GF Annual Account	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	Prop B 515030 - RetireeHlthCare-		0	\$3,541	\$4,663	\$1,020		\$4,883 \$1,1		See 3B for position changes
GFS FC					Ctrl							CityMatchPropC		0							
		07768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	515710 - Dependent Coverage		0	\$76,084	\$97,885	\$21,801		04,485 \$23,2		See 3B for position changes
GFS EC		07768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	516010 - Dental Coverage		0	\$8,045		\$2,294		10,653 \$2,3		See 3B for position changes
GFS EC		07768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002		OSB Operating	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance		0	\$2,644	\$3,738	\$1,094		\$3,922 \$1,1		See 3B for position changes
GFS EC		07768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	52000HAllo	520000 - Overhead-Budget		0	\$107,277	\$107,341	\$64		10,237 \$2,9		Overhead rebalance. Overhead total net zero across department.
GFS EC	N 2	07768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5210NPSvcs	526610 - Interpreters		0	\$3,000	\$3,600	\$600		\$600 \$6	00 YES	Cost Neutral - Realignment to match projected spending in detail Account
GFS EC	N 2	07768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5210NPSvcs	530310 - Misc Facilities Rental		0	\$10,000	\$0	(\$10,000	\$10,000	\$0 (\$10,0	00) YES	Cost Neutral - Realignment to match projected spending in detail Account
GFS EC	N 2	07768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5210NPSvcs	535000 - Other Current Expenses - Bdgt		0	\$2,000	\$0	(\$2,000	\$2,000	\$0 (\$2,0	00) YES	Cost Neutral - Realignment to match projected spending in detail Account
GFS EC	N 2	07768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5210NPSvcs	535710 - Subscriptions		0	\$600	\$0	(\$600)	\$600	\$0 (\$6	00) YES	Cost Neutral - Realignment to match projected spending in detail Account
GFS EC	N 2	07768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees		0	\$1,000	\$13,000	\$12,000	\$1,000	\$12,0	00 YES	Cost Neutral - Realignment to match projected spending in detail Account
GFS EC	N 2	07768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10039856-0001	EW Shop & Dine Program	EW Shop & Dine Program	16652	EW Economic Development Projec	5060ProgPr	506070 - Programmatic Projects- Budget		0	0	\$30,000	\$30,000	0	\$30,000 \$30,0	00 YES	New project code to track Shop & Dine program. Budget moved from 10022531-0132.
GFS EC	N 2	07768	ECN Office of Small Business	10010	GF Annual Authority Ctrl	10039924-0001	EW SBDC Local Match	EW SBDC Local Match	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget		0	0	\$100,000	\$100,000	0 \$	00,000 \$100,0	00 YES	New project code to track SBDC Grant local match. Moved from 10022629-0009.
GFS EC	N 2	07768	ECN Office of Small Business	10020	GF Continuing	10022538-0001	Disability Access And	Disability Access And	16656	EW Disability Access	5060ProgPr	506070 - Programmatic Projects-		0	\$275,554	\$275,461	(\$93	\$275,554 \$	73,668 (\$1,8	36) YES	Mandatory budget cuts
GFS EC	N 2	07768	ECN Office of Small Business	10020	Authority Ctrl GF Continuing Authority Ctrl	10022541-0001	Educatio Legacy Business Preservation F	Educatio Legacy Business Preservation F	16659	And Educa EW Legacy Business Preservatio	5060ProgPr	506070 - Programmatic Projects- Budget		0	\$75,500	\$0	(\$75,500	\$75,500	\$0 (\$75,5	00) YES	Mandatory budget cuts
GFS EC	N 2	07768	ECN Office of Small Business	10020	GF Continuing Authority Ctrl	10022541-0001	Legacy Business Preservation F	Legacy Business Preservation F	16659	EW Legacy Business Preservatio	5380CityGP	538000 - CBO Services - Budget		0	\$1,000,000	\$923,638	(\$76,362	\$1,000,000 \$	27,793 (\$172,2	07) YES	Mandatory budget cuts
GFS EC	N 2	07768	ECN Office of Small Business	10020	GF Continuing	10039097-0022	EW 22-23 Board Addbacks	EW CW Immigrant	16657	EW City Economic	5380CityGP	538000 - CBO Services - Budget	1	0	\$50,000	\$0	(\$50,000	\$50,000	\$0 (\$50,0	DO) YES	Moved to Dept 207767
GFS EC	N 2	07768	ECN Office of Small Business	10020	Authority Ctrl GF Continuing	10039097-0054	EW 22-23 Board Addbacks	Merchant Org EW D6 Immigrant	16657	Development P EW City Economic	5380CityGP	538000 - CBO Services - Budget		0	\$25,000	\$0	(\$25,000	\$25,000	\$0 (\$25,0	00) YES	Moved to Department ID 207767
GFS EC	N 2	07770	ECN Real Estate Development	10010	Authority Ctrl GF Annual Authority	10022540-0001	BE Public-Private	Merchant Org Joint Development	16658	Development P EW Public-private	5010Salary	501010 - Perm Salaries-Misc-		0	\$1,113,902	\$1,162,310	\$48,408	\$1,160,746 \$1,	\$50,4	44 YES	See 3B for position changes
GFS EC	N 2	07770	ECN Real Estate Development	10010	Ctrl GF Annual Authority	10022540-0001	Development BE Public-Private	Projects-Gen Joint Development	16658	Development EW Public-private	5130Fringe	Regular 513010 - Retire City Misc		0	\$162,882		\$6,574		19,675 \$5,7		
GFS EC	N 2	07770	ECN Real Estate Development	10010	Ctrl GF Annual Authority	10022540-0001	Development BE Public-Private	Projects-Gen Joint Development	16658	Development EW Public-private	5130Fringe	514010 - Social Security (OASDI &		0	\$64,172	\$67,173	\$3,001		71,559 \$3,1	28 YES	See 3B for position changes
GFS EC		07770	ECN Real Estate Development	10010	Ctrl GF Annual Authority		Development BE Public-Private	Projects-Gen Joint Development	16658	Development EW Public-private	5130Fringe	HI) 514020 - Social Sec-Medicare(HI		0	\$16,613		\$702			32 YES	See 3B for position changes
GFS EC		07770	ECN Real Estate Development	10010	Ctrl GF Annual Authority		Development BE Public-Private	Projects-Gen Joint Development	16658	Development EW Public-private	5130Fringe	Only) 515010 - Health Service-City		0	\$34,728		(\$1,109		35,886 (\$1,1		See 3B for position changes
GFS EC		07770	ECN Real Estate Development	10010	Ctrl GF Annual Authority		Development BE Public-Private	Projects-Gen Joint Development	16658	Development EW Public-private	5130Fringe	Match 515020 - Retiree Health-Match-		0	\$7,098		\$300			12 YES	See 3B for position changes
GFS EC		07770	ECN Real Estate Development	10010	Ctrl GF Annual Authority		Development BE Public-Private	Projects-Gen Joint Development	16658	Development EW Public-private	5130Fringe	Prop B 515030 - RetireeHlthCare-		0	\$4,359		\$184			92 YES	
					Ctrl		Development	Projects-Gen		Development	-	CityMatchPropC		0							···· · · · · · · · · · · · · · · · · ·
GFS EC		07770	ECN Real Estate Development	10010	GF Annual Authority Ctrl		BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	515710 - Dependent Coverage		0	\$82,389		\$1,525		\$9,572 \$1,6		
GFS EC		07770	ECN Real Estate Development	10010	GF Annual Authority Ctrl		BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	516010 - Dental Coverage		0	\$8,585		\$80			82 YES	See 3B for position changes
GFS EC	-	07770	ECN Real Estate Development	10010	GF Annual Authority Ctrl		BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	519120 - Long Term Disability Insurance		0	\$3,021		\$134			39 YES	See 3B for position changes
GFS EC		07770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	52000HAllo	520000 - Overhead-Budget		0	\$295,592		\$177		3,749 \$8,1		Overhead rebalance. Overhead total net zero across department.
GFS EC	N 2	07770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5010Salary	501010 - Perm Salaries-Misc- Regular		0	\$899,913	\$902,840	\$2,927	\$939,265 \$	\$3,0	50 YES	See 3B for position changes

GFS Dept Type Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt Var Dept Amt	Start BY+1 Dep Amt	et End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submittted?	Explanation of Change
GFS ECN	207770	ECN Real Estate Development	10010	GF Annual Authority	10038682-0001	EW Joint Dev Non-	Joint Dev Non- reimbursable	16658	EW Public-private	5130Fringe	513010 - Retire City Misc		0	\$130,202	\$130,625 \$42	\$115,	,038 \$115,41	L \$373	YES	See 3B for position changes
GFS ECN	207770	ECN Real Estate Development	10010	GF Annual Authority	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private	5130Fringe	514010 - Social Security (OASDI &		0	\$47,512	\$48,031 \$51	9 \$51,	,041 \$51,60	7 \$566	YES	See 3B for position changes
GFS ECN	207770	ECN Real Estate Development	10010	GF Annual Authority	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private	5130Fringe	514020 - Social Sec-Medicare(HI Only)		0	\$13,048	\$13,090 \$4	2 \$13,	,620 \$13,66	\$43	YES	See 3B for position changes
GFS ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	515010 - Health Service-City Match		0	\$20,994	\$21,200 \$20	5 \$22,	,410 \$22,63	\$220	YES	See 3B for position changes
GFS ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	515020 - Retiree Health-Match- Prop B		0	\$5,576	\$5,594 \$1	\$\$,	,819 \$5,83	\$19	YES	See 3B for position changes
GFS ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	515030 - RetireeHlthCare- CityMatchPropC		0	\$3,425	\$3,436 \$1	L \$3,	,572 \$3,58	\$12	YES	See 3B for position changes
GFS ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	515710 - Dependent Coverage		0	\$54,325	\$54,978 \$65	\$57,	,987 \$58,68	5 \$698	YES	See 3B for position changes
GFS ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	516010 - Dental Coverage		0	\$5,593	\$5,659 \$6	5 \$5,	,761 \$5,82	\$67	YES	See 3B for position changes
GFS ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	519110 - Flexible Benefit Package		0	\$9,093	\$9,332 \$23	\$9,	,707 \$9,96	2 \$255	YES	See 3B for position changes
GFS ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5010Salary	501010 - Perm Salaries-Misc- Regular		0	\$2,317,074	\$2,363,339 \$46,26	5 \$2,418,	,405 \$2,466,61	5 \$48,211	YES	See 3B for position changes
GFS ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	513010 - Retire City Misc		0	\$338,007	\$343,514 \$5,50	7 \$299,	,277 \$303,94	5 \$4,668	YES	See 3B for position changes
GFS ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)		0	\$131,594	\$134,463 \$2,86	\$139,	,656 \$142,64	5 \$2,989	YES	See 3B for position changes
GFS ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)		0	\$33,598	\$34,268 \$67	\$35,	,066 \$35,76	\$699	YES	See 3B for position changes
GFS ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515020 - Retiree Health-Match- Prop B		0	\$14,356	\$14,642 \$28	5 \$14,	,981 \$15,28	\$299	YES	See 3B for position changes
GFS ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515030 - RetireeHlthCare- CityMatchPropC		0	\$8,816	\$8,992 \$17	5 \$9,	,199 \$9,38	2 \$183	YES	See 3B for position changes
GFS ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance		0	\$4,692	\$4,863 \$17	L \$4,	,901 \$5,07	\$177	YES	See 3B for position changes
GFS ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	52000HAllo	520000 - Overhead-Budget		0	(\$3,916,937)	(\$3,989,048) (\$72,111	) (\$3,916,9	937) (\$4,082,817	) (\$165,880)	YES	Overhead rebalance. Overhead total net zero across department.
NGFS ECN	207766	ECN Workforce Development	10680	SR Neighborhood Dev Grants Sta	- 10039844-0001	UCSF CCOP Program Year 23/24	CCOP Yr 23-24	10001	Grants	5060ProgPr	506070 - Programmatic Projects- Budget		0	0	\$136,364 \$136,36	1	0 \$136,36	\$136,364	YES	New grant. Master agreement on file.
NGFS ECN	207766	ECN Workforce Development	10680	SR Neighborhood Dev Grants Sta	- 10039844-0001	UCSF CCOP Program Year 23/24	CCOP Yr 23-24	10001	Grants	52000HAllo	520000 - Overhead-Budget		0	0	\$13,636 \$13,63	5	0 \$13,63	5 \$13,636	YES	New grant. Master agreement on file.
NGFS ECN	207766	ECN Workforce Development	10680	SR Neighborhood Dev Grants Sta	- 10039845-0001	UCSF CPHP Yr 23/24	CPHP Program Year 23/24	10001	Grants	5060ProgPr	506070 - Programmatic Projects- Budget		0	0	\$250,000 \$250,00	0	0 \$250,00	\$250,000	YES	New grant. Master agreement on file.
NGFS ECN	207766	ECN Workforce Development	10680	SR Neighborhood Dev Grants Sta	- 10039845-0001	UCSF CPHP Yr 23/24	CPHP Program Year 23/24	10001	Grants	5380CityGP	538000 - CBO Services - Budget		0	0	\$200,000 \$200,00	0	0 \$200,00	\$200,000	YES	New grant. Master agreement on file.
NGFS ECN	207766	ECN Workforce Development	10770	SR Neighborhood Dev Grants	- 10039351-0001	WIOA PY 24-Adult A4	WIOA Adult PY24 (202)	10001	Grants	5380CityGP	538010 - Community Based Org Srvcs		0	\$655,857	\$653,787 (\$2,070	) \$655,	,857 \$638,85	9 (\$16,998	YES	Adjustment in grant detail lines to offset payroll rate changes
NGFS ECN	207766	ECN Workforce Development	10770	SR Neighborhood Dev Grants	- 10039352-0001	WIOA PY 24-Youth A4	WIOA Youth PY24 (301)	10001	Grants	5380CityGP	538010 - Community Based Org Srvcs		0	\$255,201	\$253,393 (\$1,808	\$255,	,201 \$231,14	L (\$24,060)	YES	Adjustment in grant detail lines to offset payroll rate changes
NGFS ECN	207766	ECN Workforce Development	10770	SR Neighborhood Dev Grants	- 10039353-0001	WIOA PY 24-DW A4	WIOA DW PY24 (502)	10001	Grants	5380CityGP	538010 - Community Based Org Srvcs		0	\$662,833	\$661,987 (\$846	\$662,	,833 \$640,66	) (\$22,164	YES	Adjustment in grant detail lines to offset payroll rate changes
NGFS ECN	207766	ECN Workforce Development	10770	SR Neighborhood Dev Grants	- 10039354-0001	WIOA PY 23/24-RR A4	WIOA RR PY24 (541)	10001	Grants	5060ProgPr	506070 - Programmatic Projects- Budget		0	\$211,858	\$211,304 (\$554	\$211,	,858 \$199,09	) (\$12,768	YES	Adjustment in grant detail lines to offset payroll rate changes
NGFS ECN	207767	ECN Economic Development	10855	SR Small Business	10037562-0001	EW Small Biz Support Fund	EW Small Biz Support Fund	i 21753	Vacancy Tax	5060ProgPr	506070 - Programmatic Projects- Budget		0	\$1,639,790	\$1,441,493 (\$198,297	\$1,639,	,790 \$1,423,59	\$216,196	YES	Work order budget changes per TTX instructions
NGFS ECN	207767	ECN Economic Development	10855	SR Small Business Assistance	10037562-0001	EW Small Biz Support Fund	EW Small Biz Support Fund	1 21753	Vacancy Tax	5810OthDep	581980 - GF-Tax Collector		0	\$855,210	\$1,053,507 \$198,29	7 \$855,	,210 \$1,071,40	\$216,196	YES	Work order budget changes per TTX instructions
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev Grants Sta	- 10039360-0001	SBDC CIP 10/2023-9/2024	SBDC CIP 10/2023-9/2024	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs- Bdøt		0	\$62,500	\$65,000 \$2,50	\$62,	,500 \$65,00	\$2,500	YES	Adjustment based on most current grant agreement
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev Grants Sta	- 10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5010Salary	501010 - Perm Salaries-Misc- Regular		0	\$155,488	\$53,615 (\$101,873	\$162,	,027 \$55,87	0 (\$106,157)	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev	- 10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5060ProgPr	506070 - Programmatic Projects- Budget		0	0	\$40,514 \$40,51	1	0 \$38,54	\$38,540	YES	Adjustment based on most current grant agreement
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev	- 10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	513010 - Retire City Misc		0	\$22,526	\$7,860 (\$14,666	\$19,	,874 \$6,95	) (\$12,924	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev Grants Sta	- 10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	514010 - Social Security (OASDI &		0	\$9,640	\$3,324 (\$6,316	\$10,	,046 \$3,46	4 (\$6,582)	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev Grants Sta	- 10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI		0	\$2,255	\$777 (\$1,478	\$2,	,349 \$81	) (\$1,539)	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev Grants Sta	- 10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	515010 - Health Service-City Match		0	\$5,448	\$2,130 (\$3,318	\$5,	,815 \$2,27	4 (\$3,541)	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev Grants Sta	- 10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	515020 - Retiree Health-Match-		0	\$963	\$332 (\$631	\$1,	,004 \$34	5 (\$658)	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev Grants Sta	- 10039366-0001	SBDC TAEP 10/2023-9/2024	5/2024	10001	Grants	5130Fringe	515030 - RetireeHlthCare- CityMatchPropC		0	\$592	\$204 (\$388	) \$	\$616 \$21	2 (\$404	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev Grants Sta	- 10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	515710 - Dependent Coverage		0	\$10,138	\$3,964 (\$6,174	) \$10,	,822 \$4,23	2 (\$6,590)	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev Grants Sta	- 10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	516010 - Dental Coverage		0	\$1,107	\$433 (\$674	) \$1,	,141 \$44	5 (\$695)	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev Grants Sta	- 10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	519120 - Long Term Disability Insurance		0	\$606	\$209 (\$397	) \$	\$632 \$21	3 (\$414	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev	- 10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-		0	\$2,426	\$47,375 \$44,94	\$2,	,426 \$47,37	5 \$44,949	YES	Adjustment based on most current grant agreement
NGFS ECN	207768	ECN Office of Small Business	10770	Grants Sta SR Neighborhood Dev Grants	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-		0	0	\$104,076 \$104,07	5	0 \$108,45	\$108,453	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5060ProgPr	506070 - Programmatic Projects-		0	0	\$28,854 \$28,85	1	0 \$25,02	5 \$25,026	YES	Adjustment based on most current grant agreement
NGFS ECN	207768	ECN Office of Small Business	10770	Grants SR Neighborhood Dev Grants	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	513010 - Retire City Misc		0	0	\$15,259 \$15,25	)	0 \$13,49	1 \$13,491	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10770	Grants SR Neighborhood Dev Grants	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	514010 - Social Security (OASDI &		0	0	\$6,453 \$6,45	3	0 \$6,72	5 \$6,725	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10770	Grants SR Neighborhood Dev	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	HI) 514020 - Social Sec-Medicare(HI		0	0	\$1,509 \$1,50	)	0 \$1,57	\$1,573	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10770	Grants SR Neighborhood Dev Grants	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	Only) 515010 - Health Service-City		0	0	\$4,135 \$4,13	ō	0 \$4,41	\$4,414	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10770	Grants SR Neighborhood Dev	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	Match 515020 - Retiree Health-Match-		0	0	\$645 \$64	5	0 \$67	2 \$672	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10770	Grants SR Neighborhood Dev	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	Prop B 515030 - RetireeHlthCare-		0	0	\$396 \$39	5	0 \$41	2 \$412	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10770	Grants SR Neighborhood Dev	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	CityMatchPropC 515710 - Dependent Coverage		0	0	\$7,695 \$7,69	5	0 \$8,21	\$8,214	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10770	Grants SR Neighborhood Dev	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	516010 - Dental Coverage		0	0	\$840 \$84	)	0 \$86	5 \$865	YES	See 3B for position changes
NGFS ECN	207768	ECN Office of Small Business	10770	Grants SR Neighborhood Dev	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	519120 - Long Term Disability		0	0	\$406 \$40	5	0 \$42	\$423	YES	See 3B for position changes
	1		1	Grants	1	l	1	1			Insurance		1		I	1		1		

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt End Dept A	Amt	Var Dept Amt	Start BY+1 De Amt	pt End B Amt	Y+1 Dept	Var BY+1 Dept Amt	Change submittted?	Explanation of Change
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev Grants	- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	52000HAllo	520000 - Overhead-Budget			0	\$18,882	\$17,273	3 (\$1,609	) \$1	8,882	\$17,27	3 (\$1,609)	YES	Adjustment based on most current grant agreement
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev	/- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-			0	\$182,180	\$0	) (\$182,180	) \$18	2,180	ŞI	0 (\$182,180)	YES	Adjustment based on most current grant agreement
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev	/- 10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-			0	\$5,000	\$817	7 (\$4,183	) :	5,000	\$81	7 (\$4,183)	YES	Adjustment based on most current grant agreement
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5010Salary	501010 - Perm Salaries-Misc-			0	\$421,991	\$472,985	\$50,994	1 \$44	5,144	\$498,28	2 \$53,138	YES	See 3B for position changes
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5060ProgPr	506070 - Programmatic Projects-			0	(\$34,384)	(\$49,384)	) (\$15,000	) (\$3	3,084)	(\$50,084	(\$12,000)	YES	Realignment to match projected spending in detail
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	513010 - Retire City Misc			0	\$60,673	\$68,198	\$ \$7,52	5 \$5	4,468	\$61,13	0 \$6,662	YES	See 3B for position changes
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	514010 - Social Security (OASDI &			0	\$24,256	\$27,419	\$3,16	\$ \$2	6,101	\$29,39	5 \$3,294	YES	See 3B for position changes
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	514020 - Social Sec-Medicare(HI			0	\$6,158	\$6,897	7 \$73!	9	6,495	\$7,26	6 \$771	YES	See 3B for position changes
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515010 - Health Service-City			0	\$17,477	\$17,266	j (\$211	) \$1	8,656	\$18,43	1 (\$225)	YES	See 3B for position changes
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515020 - Retiree Health-Match-			0	\$2,631	\$2,948	\$31	7 5	2,775	\$3,10	5 \$330	YES	See 3B for position changes
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515030 - RetireeHlthCare- CityMatchPropC			0	\$1,616	\$1,810	\$194	1 5	1,703	\$1,90	6 \$203	YES	See 3B for position changes
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515710 - Dependent Coverage			0	\$37,341	\$38,744	\$1,40	3 \$3	9,859	\$41,35	7 \$1,498	YES	See 3B for position changes
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	516010 - Dental Coverage			0	\$3,979	\$4,103	\$124	1 5	4,101	\$4,22	8 \$127	YES	See 3B for position changes
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	519110 - Flexible Benefit Package			0	\$4,786	\$9,572	\$4,78	5	5,109	\$10,21	8 \$5,109	YES	See 3B for position changes
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	519120 - Long Term Disability			0	\$807	\$431	l (\$376	)	\$862	\$47	1 (\$391)	YES	See 3B for position changes
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	521030 - Air Travel - Employees			0	\$4,000	\$2,000	) (\$2,000	)	2,000	\$2,00	0 \$C	YES	Realignment to match projected spending in detail
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	521050 - Non-Air Travel - Employees			0	\$3,500	\$1,500	) (\$2,000	)	1,500	\$1,50	0 \$C	YES	Realignment to match projected spending in detail
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	524010 - Membership Fees			0	\$1,000	\$500	) (\$500	)	1,000	\$50	0 (\$500)	YES	Realignment to match projected spending in detail
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	525010 - Promotional & Entertainmot Exo			0	0	\$4,900	\$4,90	)	0	\$4,90	0 \$4,900	YES	Realignment to match projected spending in detail
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	535510 - Copy Machine			0	\$500	\$100	) (\$400	)	4,000	\$10	0 (\$3,900)	YES	Realignment to match projected spending in detail Account
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	535520 - Printing			0	\$500	\$400	) (\$100	)	\$500	\$40	0 (\$100)	YES	Realignment to match projected spending in detail Account
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	535710 - Subscriptions			0	\$3,300	\$2,300	) (\$1,000	) :	4,300	\$2,58	8 (\$1,712)	YES	Realignment to match projected spending in detail Account
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	535810 - Advertising		1	0	\$25,000	\$500	) (\$24,500	) \$2	5,000	\$50	0 (\$24,500)	YES	Realignment to match projected spending in detail Account
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5380CityGP	538000 - CBO Services - Budget			0	\$3,444	\$24,000	\$20,55	5 5	3,444	\$24,00	0 \$20,556	YES	Realignment to match projected spending in detail Account
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5400Mat&Su	540000 - Materials & Supplies- Budget			0	\$1,000	\$700	) (\$300	)	1,000	\$70	0 (\$300)	YES	Realignment to match projected spending in detail Account
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5400Mat&Su	549210 - Data Processing Supplies			0	\$500	\$314	l (\$186	)	\$500	\$30	0 (\$200)	YES	Realignment to match projected spending in detail Account
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10039855-0001	EW Film Space Program	EW Film Space Program	16654	EW Film Services	5210NPSvcs	530110 - Property Rent			0	0	\$300,000	\$300,000	0	0	\$300,00	0 \$300,000	YES	New program - Film Space. Revenue to offset rent expense in program.

BUDGET FORM 3B: Position Changes DEPARTMENT: <u>ECONOMIC AND WORKFORCE DEVELOPMENT</u> 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.

Note: To submit this in	formation, ru	In the 15.30.004 Position Snaps	hot Comparison (A	udit Trail) report f	from the BFM Reportin	g.											Total BY FTE V	ariance: 5.67	Total BY	Amount Variance:	207,145.00	Total BY+:	1 FTE Variance:	7.71	Total BY+1 A	Amount Variance	e: 310,529.0	10		
	5.30.004 filter Dept ID	ed on Gross Expenditures Dept ID Title Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account LvL	5 Account	Account Title	Class	Job Class Title Employee	Employee Org Title	Ret Status			Dept Var Dept	FY 2023-24	End Dept Amt		Start BY+1	7	Var BY+1	FY 2024-25 Start BY+1 Dept			FC	Amount	FILL IN Explanation of FTE and/or Amount Change
Grs type Dept Git	Dept ID		runu nue	Project-Activity	Project fille	Activity file	Authority	Autionty fille	Title	SACCOUNT	Account mie	Class	Org Code	Employee org fille	net Status	FTE	FTE	FTE	Start Dept Ant	End Dept Ant	var Dept Anit		Dept FTE	Dept FTE	Amt	Amt	Amt		Changes Submitted?	explanation of FTE and/or Amount Change
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5010Salary	501010	Perm Salaries-Misc-Regul	lar 2992_C	Contract 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	\$1 \$	1	\$135,339	\$135,339	0.0	\$1	1 \$	1 0	\$141,0	10 \$141,	D30 YI	ES Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	t Workforce Development	t- 16663	EW Workforce Developme	nt 5010Salary	501010	Perm Salaries-Misc-Regul	lar 2992_C	Compliance Officer I Contract 021	021 - LOCAL 21, PROFESSIONAL	C A		\$4	\$3 (\$1	1) \$541,350	\$406,017	(\$135,339)	şı	1 \$3	3 (\$1	\$564,120	\$423,0	0 (\$141,0	(30) YI	ES Y	S No Change. BFM entries unapproved.
						Citybuil							Compliance Officer I	AND TECHNICAL ENG																
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5010Salary	501010	Perm Salaries-Misc-Regul	lar 2992_C	Contract 021 Compliance	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	c o		\$3	\$2 (\$1	1) Si	\$0	\$0	\$	3 \$2	2 (\$1	L) \$0	:	60	\$0 YI	ES P	D Substitute 1 off-budget FTE from 2992 to 2978, and reassign to UCSF grant
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5010Salary	501010	Perm Salaries-Misc-Regul	lar 9993M_C	Officer I Attrition Savings - BZM Miscellaneous	BZM - Special Class Pro-rated Misc	c s		(\$3)	(\$3) \$I	0 (\$372,170	(\$370,635)	\$1,535	(\$3	) (\$3	i) \$	0 (\$372,170)	(\$314,68	2) \$57,	488 YI	ES Y	S Attrition Savings Adjustments
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Cti	rl 10022546-0008	BE Workforce Developmen	t Workforce Development	t- 16663	EW Workforce Developme	nt 5130Fringe	513010	Retire City Misc	2992_C	Contract 021	021 - LOCAL 21, PROFESSIONAL	C A	s	0.00	\$0 \$I	i0 i	\$20,261	\$20,261	0.0	D \$0	D \$	0 0	\$17,9	10 \$17,	980 N	10 Y	S No Change. BFM entries unapproved.
						Citybuil							Compliance Officer I	AND TECHNICAL ENG																
GPS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Cti	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 10063	EW Workforce Developme	nt 5130Fringe	513010	Retire City Misc	2992_C	Contract 021 Compliance Officer I	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		\$0	50 51	0 \$81,04	\$60,783	(\$20,261)	51	) și	D \$	0 \$71,920	\$53,9	0 (\$17,9	80) N	IO Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings - BZM Miscellaneous	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$1	i0 (\$55,715	) (\$55,485)	\$230	si si	50 \$C	D \$	0 (\$47,448)	) (\$40,11	9) \$7,	329 N	10 Y	S Attrition Savings Adjustments
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5130Fringe	514010	Social Security (OASDI & F	HI) 2992_C	Contract 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	\$0 \$1	10	\$8,391	\$8,391	0.0	o \$0	D \$	0 0	\$8,7	14 \$8,	744 N	10 Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	t Workforce Development	t- 16663	EW Workforce Developme	nt 5130Fringe	514010	Social Security (OASDI & F	HI) 2992_C	Compliance Officer I Contract 021	021 - LOCAL 21, PROFESSIONAL	C A		\$0	\$0 \$1	0 \$33,56	\$25,173	(\$8,391)	şi	D \$0	0 \$	0 \$34,976	5 \$26,2	12 (\$8,7	'44) N	10 Y	S No Change. BFM entries unapproved.
						Citybuil							Compliance Officer I	AND TECHNICAL ENG																
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0008	BE Workforce Developmen	it Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5130Fringe	514010	Social Security (OASDI & H	HI) 9993M_C	Attrition Savings - BZM Miscellaneous	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$1	0 (\$23,075	) (\$22,980)	\$95	şı Şi	\$0 \$0	D \$	0 (\$23,075)	) (\$19,51	1) \$3,	564 N	O Y	S Attrition Savings Adjustments
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	r- 16663	EW Workforce Developme	nt 5130Fringe	514020	Social Sec-Medicare(HI Or	inly) 2992_C	Contract 021 Compliance	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	\$0 \$1	0	\$1,962	\$1,962	0.0	D \$0	D S	0 0	\$2,0	15 \$2,	045 N	10 Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0008	BE Workforce Developmen	t Workforce Development	t- 16663	EW Workforce Developme	nt 5130Fringe	514020	Social Sec-Medicare(HI Or	inly) 2992_C	Officer I Contract 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		\$0	\$0 \$1	i0 \$7,84	\$5,886	(\$1,962)	si	) \$C	D \$	0 \$8,180	) \$6,1	15 (\$2,0	145) N	10 Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	it Workforce Development	t- 16663	EW Workforce Developme	nt 5130Fringe	514020	Social Sec-Medicare(HI O	nlv) 9993M C	Compliance Officer I Attrition Savings - BZM	BZM - Special Class Pro-rated Misc	c s		\$0	50 SI	0 (\$5.396	(\$5.374)	\$22	si	o so	0 Ś	0 (\$5,396)	) (\$4.56	2) \$	834 N	10 Y	S Attrition Savings Adjustments
						Citybuil							Miscellaneous																	
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5130Fringe	515010	Health Service-City Match	h 2992_C	Contract 021 Compliance	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	\$0 \$I	0 0	\$4,339	\$4,339	0.0	50 \$C	D \$	0 0	\$4,6	12 \$4,	632 N	10 Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5130Fringe	515010	Health Service-City Match	h 2992_C	Officer I Contract 021 Compliance	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		\$0	\$0 \$1	0 \$17,35	\$13,017	(\$4,339)	\$	D \$0	D \$	0 \$18,528	\$13,8	16 <b>(\$4,6</b>	32) N	10 Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	t Workforce Development	t- 16663	EW Workforce Developme	nt 5130Fringe	515010	Health Service-City Match	h 9993M_C	Officer I Attrition Savings - BZM	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$1	i0 (\$10,124	) (\$10,090)	\$34	- si	) \$C	D \$	0 (\$10,807)	) (\$9,12	2) \$1,	585 N	10 Y	S Attrition Savings Adjustments
GES ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen		t- 16663	EW Workforce Developme	nt 5130Fringe	515020	Retiree Health-Match-Pro	on B 2992 C	Miscellaneous	021 - LOCAL 21, PROFESSIONAL	C A	5	0.00	50 51	0	1 5839	\$830	0.00	) sr	n s	0 0	1 58	14 5	874 N	10 Y	S No Change. BFM entries unapproved.
						Citybuil							Contract 021 Compliance Officer I	AND TECHNICAL ENG																
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Cti	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5130Fringe	515020	Retiree Health-Match-Pro	op B 2992_C	Contract 021 Compliance	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		\$0	\$0 \$I	60 \$3,35	\$2,517	(\$839)	\$I	D \$0	D \$	0 \$3,496	\$2,6	12 (\$8	(74) N	10 Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5130Fringe	515020	Retiree Health-Match-Pro	op B 9993M_C	Officer I Attrition Savings - BZM Miscellaneous	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$1	60 (\$2,306	) (\$2,296)	\$10	si si	) \$C	D \$	0 (\$2,306)	) (\$1,95	D) \$	356 N	10 Y	S Attrition Savings Adjustments
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ctr	rl 10022546-0008	BE Workforce Developmen	t Workforce Development	t- 16663	EW Workforce Developme	nt 5130Fringe	515030	RetireeHIthCare- CityMatchPropC	2992_C	Contract 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	\$0 \$1	i0 (	\$515	\$515	0.0	D \$0	D \$	0 0	\$5	17 \$:	537 N	10 Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Cti	rl 10022546-0008	BE Workforce Developmen	t Workforce Development	4 16663	EW Workforce Developme	at 51205cines	515030	RetireeHlthCare-	2992_C	Compliance Officer I	021 - LOCAL 21, PROFESSIONAL			60		0 \$2,06	) \$1,545	(\$515)				0 \$2,148	8 \$1,6	1 000	27	0	S No Change. BFM entries unapproved.
	207700		ar pintar patienty ca		be worklore bevelopmen	Citybuil	10005		are seasoninge	515050	CityMatchPropC	Lon_c	Contract 021 Compliance Officer I	AND TECHNICAL ENG					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	(222)		, , , , , , , , , , , , , , , , , , ,		J.,	, ,,,,,	- (0			s no change, a menures anapprotect.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Cti	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5130Fringe	515030	RetireeHlthCare- CityMatchPropC	9993M_C	Attrition Savings - BZM Miscellaneous	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$I	60 (\$1,416	) (\$1,410)	\$6	si și	\$0 \$0	D \$	0 (\$1,416)	) (\$1,19	7) \$	219 N	10 Y	S Attrition Savings Adjustments
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Cti	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5130Fringe	515710	Dependent Coverage	2992_C	Contract 021 Compliance	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	\$0 \$1	i0 i	\$11,663	\$11,663	0.0	o \$0	o s	0 0	\$12,4	19 \$12,	449 N	10 Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Cti	rl 10022546-0008	BE Workforce Developmen		t- 16663	EW Workforce Developme	nt 5130Fringe	515710	Dependent Coverage	2992_C	Officer I Contract 021	021 - LOCAL 21, PROFESSIONAL	C A		\$0	\$0 \$I	0 \$46,65	\$34,989	(\$11,663)	si si	D \$0	D \$	0 \$49,796	i \$37,3	17 (\$12,4	49) N	10 Y	S No Change. BFM entries unapproved.
	202255			400000000000000000000000000000000000000		Citybuil				645740	D	000014_0	Compliance Officer I	AND TECHNICAL ENG			40				6420					(102 or				
GPS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	r- 10003	EW Workforce Developme	nt 5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings - BZM Miscellaneous	BZM - Special Class Pro-rated Misc	L S		ŞU	50 51	0 (\$41,137	) (\$40,998)	2139	5	) și	u >	0 (\$43,911)	) (\$37,06	4) \$6,	547 N	10 1	S Attrition Savings Adjustments
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5130Fringe	516010	Dental Coverage	2992_C	Contract 021 Compliance	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	s	0.00	\$0 \$1	0 0	\$1,187	\$1,187	0.0	50 \$C	D \$	0 0	\$1,2	13 \$1,	223 N	10 Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	r- 16663	EW Workforce Developme	nt 5130Fringe	516010	Dental Coverage	2992_C	Officer I Contract Compliance	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		\$0	\$0 \$1	0 \$4,74	\$3,561	(\$1,187)	şı	p \$0	D \$	0 \$4,892	\$3,6	i9 <b>(\$1,2</b>	(23) N	10 Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0008	BE Workforce Developmen	t Workforce Development	t- 16663	EW Workforce Developme	nt 5130Fringe	516010	Dental Coverage	9993M_C	Compliance Officer I Attrition Savings - BZM	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$1	i0 (\$3,932	) (\$3,919)	\$13	SI	p so	o s	0 (\$4,050)	) (\$3,41	9) \$	631 N	10 Y	S Attrition Savings Adjustments
						Citybuil				P40			Miscellaneous															104		
UPS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0008	BE worktorce Developmen	t Workforce Development Citybuil	n- 10003	EW Workforce Developme	ant 513UFringe	519120	Long Term Disability Insurance	2992_C	Contract 021 Compliance Officer I	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A	S	0.00	SI SI	iu (	\$474	\$474	0.01	s, \$0	s s	0	, \$4	r• \$	*54 N	io Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	r- 16663	EW Workforce Developme	nt 5130Fringe	519120	Long Term Disability Insurance	2992_C	Contract 021 Compliance	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		\$0	\$0 \$1	0 \$1,89	\$1,422	(\$474)	SI	50 \$G	D Š	0 \$1,976	i \$1,4	12 (\$4	94) N	10 Y	S No Change. BFM entries unapproved.
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0008	BE Workforce Developmen	t Workforce Development Citybuil	t- 16663	EW Workforce Developme	nt 5130Fringe	519120	Long Term Disability Insurance	9993M_C	Officer I Attrition Savings - BZM	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$1	i0 (\$1,451	) (\$1,445)	\$6	şı	so șe	D \$	0 (\$1,451)	) (\$1,22	7) \$	224 N	10 Y	S Attrition Savings Adjustments
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0076	BE Workforce Developmen	t WF Strategic Initiatives	16663	EW Workforce Developme	nt 5010Salary	501010	Perm Salaries-Misc-Regul	lar 9993M_C	Miscellaneous Attrition Savings - BZM	BZM - Special Class Pro-rated Misc	c s		(\$1)	(\$1) \$1	0 (\$80,656	) (\$64,804)	\$15,852	(\$1	) (50	) s	0 (\$80,656)	) (\$48,48	6) \$32,	170 YI	ES Y	S Attrition Savings Adjustments
	20220-2	Effe Madel Provide	Approval 4 11 11	10000145 5777				EW Westerner -	at \$1205-0-	E10040		000014 -	Miscellaneous	D784 Cooperations of the					0								21	101	10	
UPS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Cti	rl 10022546-0076	BE worktorce Developmen	t WF Strategic Initiatives	10003	EW Workforce Developme	ant 513UFringe	513010	Retire City Misc	аназм_с	Attrition Savings - BZM Miscellaneous	BZM - Special Class Pro-rated Misc	c 5		50	SI SI	0 (\$12,075	) (\$9,702)	\$2,373	SI	s, \$0	s s	0 (\$10,283)	) (\$6,18	2) \$4,	IUI N	io Y	S Attrition Savings Adjustments
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0076	BE Workforce Developmen	t WF Strategic Initiatives	16663	EW Workforce Developme	nt 5130Fringe	514010	Social Security (OASDI & H	HI) 9993M_C	Attrition Savings - BZM Miscellaneous	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$1	0 (\$5,001	) (\$4,018)	\$983	şı	\$0 \$0	D \$	0 (\$5,001)	) (\$3,00	6) \$1,	995 N	10 Y	S Attrition Savings Adjustments
GFS ECN	207766	ECN Workforce Development 10010	GF Annual Authority Ct	rl 10022546-0076	BE Workforce Developmen	t WF Strategic Initiatives	16663	EW Workforce Developme	nt 5130Fringe	514020	Social Sec-Medicare(HI Or	nly) 9993M_C	Attrition Savings - BZM Miscellaneous	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$1	0 (\$1,170	) (\$940)	\$230	si si	D \$0	D \$	0 (\$1,170)	(\$70	4) \$	466 N	10 Y	S Attrition Savings Adjustments
													Miscellaneous																	

Budget System	n Report 15.30.004 filtered	on Gross Expanditures																		FY 2023-24				EV	2024-25		1	FORMULA		FILL IN
	Dept Grp Dept ID	Dept ID Title Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority A	Authority Title	Account Lvl 5	Account	Account Title	Class	Job Class Title	Employee	Employee Org Title	Ret Status	Action Start Dept	End Dept	Var Dept	Start Dept Amt End Dep	ot Amt Var Dept Amt	Start BY+1		BY+1 St	tart BY+1 Dept End BY+1	Dept Var BY+1	Dept FTE Cha		t Expla	anation of FTE and/or Amount Change
	1								Title					Org Code			FTE	FTE	FTE			Dept FTE	Dept FTE Dep	ot FTE A	mt Amt	Amt	Submitt	ted? Change Submit		
	<u> </u>																											Subinit	lieur	
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663 E	EW Workforce Development	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Saving Miscellaneous		BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$1	0 (\$2,194)	(\$1,748) \$44	6 \$	i0 \$0	\$0	(\$2,342)	(\$1,426)	\$916	NO	YES	Attrition Savings Adjustments
	L																													
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663 E	EW Workforce Development	5130Fringe	515020	Retiree Health-Match-Prop	B 9993M_C	Attrition Saving Miscellaneous	gs - <sup>BZM</sup>	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$1	0 (\$500)	(\$402) \$9	8 \$	0 \$0	\$0	(\$500)	(\$301)	\$199	NO	YES	Attrition Savings Adjustments
GFS	.ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663 E	EW Workforce Development	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	9993M_C	Attrition Saving Miscellaneous	gs - <sup>BZM</sup>	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$I	0 (\$307)	(\$247) \$6	0 Ş	0 \$0	\$0	(\$307)	(\$185)	\$122	NO	YES	Attrition Savings Adjustment
GFS	.ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663 E	EW Workforce Development	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Saving Miscellaneous	gs - <sup>BZM</sup>	BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$I	0 (\$8,915)	(\$7,102) \$1,81	.3 Ş	0 \$0	\$0	(\$9,516)	(\$5,795)	\$3,721	NO	YES	Attrition Savings Adjustment
	L																													
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663 E	EW Workforce Development	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Saving Miscellaneous		BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$I	0 (\$852)	(\$679) \$17	3 Ş	0 \$0	\$0	(\$878)	(\$535)	\$343	NO	YES	Attrition Savings Adjustments
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663 E	EW Workforce Development	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Saving Miscellaneous		BZM - Special Class Pro-rated Misc	c s		\$0	\$0 \$I	0 (\$315)	(\$253) \$6	2 Ş	0 \$0	\$0	(\$315)	(\$190)	\$125	NO	YES	Attrition Savings Adjustments
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services	16663 E	EW Workforce Development	5010Salary	501010	Perm Salaries-Misc-Regular		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A	н	0.00	51 53		\$121,243 \$121,24	3 0.0	0 \$1	\$1	U		\$126,341	YES	YES	No Change. BFM entries unapproved.
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development	5010Salary	501010	Perm Salaries-Misc-Regular		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A		\$1 0.	.00 (\$1	1) \$121,243	0 (\$121,24	3) \$	1 0.00	(\$1)	\$126,341	0 (5	\$126,341)	YES	YES	No Change. BFM entries unapproved.
GPS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development		513010	Retire City Misc	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A	н	0.00	50 51	0 0	\$17,565 \$17,56	.5 0.0	50	\$0	0	\$15,497	\$15,497	NO	YES	No Change. BFM entries unapproved.
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl	10022546-0077	BE Workforce Development	WF Business Services		EW Workforce Development	5130Fringe	513010	Retire City Misc	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A		\$0 0.	.00 \$1	0 \$17,565	0 (\$17,56	5) S	0 0.00	\$0	\$15,497	0	(\$15,497)	NO	YES	No Change. BFM entries unapproved.
uPS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development			EW Workforce Development			Social Security (OASDI & HI)		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION		н	0.00	50 SI	0	\$7,517 \$7,51	. 0.0	\$0	\$0	0	\$7,833	\$7,833	NO	YES	No Change. BFM entries unapproved.
uPS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development	5130Fringe	514010	Social Security (OASDI & HI)	-	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION			şu 0.	.uu \$1	0 \$7,517	0 (\$7,51	" \$	0.00	\$0	\$7,833		(\$7,833)	NO	YES	No Change. BFM entries unapproved.
uPS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development		514020	Social Sec-Medicare(HI Only		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION		н	0.00	50 \$1	0	\$1,758 \$1,75	·s 0.0	\$0	\$0	0	\$1,832	\$1,832	NO	YES	No Change. BFM entries unapproved.
uPS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development		514020	Social Sec-Medicare(HI Only		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION			şu 0.	.uu \$1	60 \$1,758	0 (\$1,75)	s) \$	0.00	\$0	\$1,832		(\$1,832)	NO	YES	No Change. BFM entries unapproved.
uPS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development		515010	Health Service-City Match	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION		н	0.00	50 SI	0	\$3,096 \$3,09	0.0	\$0	\$0	0	\$3,305	\$3,305	NO	YES	No Change. BFM entries unapproved.
610	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services	10003 E	EW Workforce Development		515010	Health Service-City Match	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION			şu 0.	.uu \$1	\$3,096	0 (\$3,09)	9) \$	0.00	\$0	\$3,305	0	(\$3,305)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl	10022546-0077	BE Workforce Development	WF Business Services	16663 E	EW Workforce Development	5130Fringe	515020	Retiree Health-Match-Prop		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A	н	0.00	50 \$1	0	\$751 \$75	1 0.0	\$0	\$0	0	\$783	\$783	NO	YES	No Change. BFM entries unapproved.
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services	16663 E	EW Workforce Development	5130Fringe	\$15020	Retiree Health-Match-Prop		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A		\$0 0.	.00 \$1	\$751	0 (\$75	1) S	0.00	\$0	\$783	0	(\$783)	NO	YES	No Change. BFM entries unapproved.
uPS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl	10022546-0077	BE Workforce Development	WF Business Services	10003 E	Ew Workforce Development	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION		н	0.00	50 SI	0	\$461 \$46	0.0	\$0	\$0	0	\$481	\$481	NO	YES	No Change. BFM entries unapproved.
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development		515030	RetireeHlthCare- CityMatchPropC	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A		\$0 0.	.00 \$1	0 \$461	0 (\$46	1) S	0 0.00	\$0	\$481	0	(\$481)	NO	YES	No Change. BFM entries unapproved.
uPS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development		515710	Dependent Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION		н	0.00	50 SI	0	\$9,799 \$9,79	ю.0 .0	\$0	\$0	0	\$10,460	\$10,460	NO	YES	No Change. BFM entries unapproved.
95	20/766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development		515710	Dependent Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION			əu 0.	.uu \$1	\$9,799	u (\$9,79	*/ \$	0.00	\$0	\$10,460	0	(\$10,460)	NU	YES	No Change. BFM entries unapproved.
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development			EW Workforce Development	-	516010	Dental Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A	н	0.00	\$0 \$I	0 0	\$983 \$98	3 0.0	10 \$0	\$0	0	\$1,012	\$1,012	NO	YES	No Change. BFM entries unapproved.
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development	5130Fringe	516010	Dental Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A		\$0 0.	.00 \$1	i0 \$983	0 (\$98	3) S	0 0.00	\$0	\$1,012	0	(\$1,012)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development	5130Fringe	519110	Flexible Benefit Package	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A	н	0.00	50 51	0	\$3,589 \$3,58	9 0.0	0 \$0	\$0	U	\$3,831	\$3,831	NO	YES	No Change. BFM entries unapproved.
GFS	ECN 207766	ECN Workforce Development 10010	GF Annual Authority Ctrl		BE Workforce Development	WF Business Services		EW Workforce Development		519110	Flexible Benefit Package	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A		\$0 0.	.00 \$1	0 \$3,589	0 (\$3,58	9) Ş	0 0.00	\$0	\$3,831	0	(\$3,831)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN 207766	ECN Workforce Development 10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748 R	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	9772_C	Community Development	790	790 - LOCAL 790, SEIU	c o	N	0.00	\$1 \$:	1 0	\$0 \$	0 0.0	IO \$1	\$1	0	\$0	\$0	YES	NO	New off-budget position for Dreamkeeper Initiative
													Specialist																	
GFS	ECN 207766	ECN Workforce Development 10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748 R	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	9775_C	Senior Commu Development	nity 790	790 - LOCAL 790, SEIU	c o	N	0.00	\$1 \$:	1 0	\$0 \$	0 0.0	10 \$1	\$1	0	\$0	\$0	YES	NO	New off-budget position for Dreamkeeper Initiative
	1												Specialist II																	
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development	Economic Development	16652 E	EW Economic Development	5010Salary	501010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE	S C A	R	0.00	\$1 \$:	1 0	\$161,656 \$161,65	6 0.0	0 \$1	\$1	0	\$168,454	\$168,454	YES	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	Projec BE Economic Development	Projects Economic Development	P 16652 E	Projec EW Economic Development	5010Salary	501010	Perm Salaries-Misc-Regular	0923 C	Manager II	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	S C A		\$1 0.	.00 (\$1	1) \$173,536	0 (\$173,53)	5) \$	1 0.00	(\$1)	\$180,834	0 (5	\$180,834)	YES	YES	Reassignment - from IPC to IIN General and CDBG
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	Projec BE Economic Development	Projects Economic Development	P 16652 E	Projec EW Economic Development	5010Salary	501010	Perm Salaries-Misc-Regular	0932_C	Manager IV	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	S C A		\$1 0.	.00 (\$1	1) \$100,426	0 (\$100,42)	5) \$	1 0.00	(\$1)	\$104,649	0 (5	\$104,649)	YES	YES	Reassignment - from IPC to JD Non-Reimburse,
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	Projec BE Economic Development	Projects Economic Development	P 16652 E	Projec EW Economic Development	5010Salary	501010	Perm Salaries-Misc-Regular	1823 C	Senior	021	ASSOCIATION 021 - LOCAL 21, PROFESSIONAL	C A		\$3	\$2 (\$1	1) \$348,245	\$208,947 (\$139,29	B) S	3 \$2	(\$1)	\$362,890	\$217,734 (\$	\$145,156)	YES	YES	Reassignment - from Econ to OSB
					Projec	Projects	P	Projec					Administrative		AND TECHNICAL ENG															
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development	Economic Development	16652 E	EW Economic Development	5010Salary	501010	Perm Salaries-Misc-Regular	9772_C	Analyst Community	790	790 - LOCAL 790, SEIU	C A	R	0.00	\$1 \$:	1 0	\$113,249 \$113,24	9 0.0	0 \$1	\$1	0	\$118,011	\$118,011	YES	YES	Reassignment - from IIN to IPC
	1				Projec	Projects	P	Projec					Development																	
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development	Economic Development	16652 E	EW Economic Development	5010Salary	501010	Perm Salaries-Misc-Regular	9774 C	Specialist Senior Commu	nity 790	790 - LOCAL 790, SEIU	C A	R	0.00	\$3 \$:	3 0	\$393,246 \$393,24	6 0.0	0 \$3	\$3	0	\$409,782	\$409,782	YES	YES	Reassignment - from IIN to IPC
	1				Projec	Projects	P	Projec			-	_	Development																	-
	1												Specialist I																	
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development	Economic Development Projects	16652 E	EW Economic Development	5130Fringe	513010	Retire City Misc	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A	R	0.00	\$0 \$1	0 0	\$23,420 \$23,42	0.0	IO \$0	\$0	0	\$20,662	\$20,662	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652 E	EW Economic Development Projec	5130Fringe	513010	Retire City Misc	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	S C A		\$0 0.	.00 \$1	0 \$25,141	0 (\$25,14)	1) \$	0 0.00	\$0	\$22,181	0	(\$22,181)	NO	YES	Reassignment - from IPC to IIN General and CDBG
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Projects Economic Development Projects	16652 E	EW Economic Development Projec	5130Fringe	513010	Retire City Misc	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A		\$0 0.	.00 \$1	0 \$14,549	0 (\$14,54	9) S	0 0.00	\$0	\$12,836	0	(\$12,836)	NO	YES	Reassignment - from IPC to JD Non-Reimburse
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	Projec BE Economic Development Projec	Projects Economic Development Projects	16652 E	EW Economic Development Projec	5130Fringe	513010	Retire City Misc	1823_C	Senior	021	ASSOCIATION 021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		\$0	\$0 \$I	0 \$50,452	\$30,271 (\$20,18	1) \$	i0 \$0	\$0	\$44,512	\$26,707	(\$17,805)	NO	YES	Reassignment - from Econ to OSB
													Administrative Analyst																	
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652 E	EW Economic Development Projec	5130Fringe	513010	Retire City Misc	9772_C	Community	790	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$I	0 0	\$16,954 \$16,95	4 0.0	0 \$0	\$0	0	\$15,045	\$15,045	NO	YES	Reassignment - from IIN to IPC
							[	4					Development Specialist																	
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	16652 E	EW Economic Development Projec	5130Fringe	513010	Retire City Misc	9774_C	Senior Commu	nity <sup>790</sup>	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$I	0 0	\$58,869 \$58,86	9 0.0	0 \$0	\$0	0	\$52,242	\$52,242	NO	YES	Reassignment - from IIN to IPC
							[	4					Development Specialist I																	
		FOR Free and Proved	or to and the top	40000524	DF 5	Concerning of the second se	40000	541 F	C4 000 (1)	544040	An electron de la company	0000 -	-	254				0.00			640.022					(10.111			100-0	Basedonaura de contra demo
610	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl		BE Economic Development Projec	Projects	P	EW Economic Development Projec			Social Security (OASDI & HI)		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION		R	00.0	su \$1	0	\$10,022 \$10,02	2 0.0	\$0	\$0	0		\$10,444	NO	YES	Reassignment - from IIN and CDBG to IPC
uPS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl		BE Economic Development Projec	Projects	P	EW Economic Development Projec			Social Security (OASDI & HI)		Manager II	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION			\$0 0.		60 \$10,378	0 (\$10,37)	s) \$	0 0.00	\$0	\$11,212		(\$11,212)	NO	YES	Reassignment - from IPC to IIN General and CDBG
uPS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl		BE Economic Development Projec	Projects	P	EW Economic Development Projec			Social Security (OASDI & HI)		Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION			şu 0.	.00 \$1	0 \$5,189	0 (\$5,18	9) \$	0 0.00	\$0	\$5,655		(\$5,655)	NO	YES	Reassignment - from IPC to JD Non-Reimburse
95	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	10032 E	EW Economic Development Projec	5130Fringe	514010	Social Security (OASDI & HI)	1823_C	Senior Administrative	u21	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с А		50	əu \$1	i0 \$21,590	\$12,954 (\$8,63)	°/ \$	so \$0	\$0	\$22,500	\$13,500	(\$9,000)	NÜ	YES	Reassignment - from Econ to OSB
CITS.	ECNI Decom	ECN Example Development	GE Approximation of the	10033534 0051	DE Economia Orani	Frances - Print	16652	DM Georges''s David	51205-**	514040	Casial Car	0772. 0	Analyst	300	700 10001 700 0011			0.00	¢0 .		67.031					67.217	(7.217	MO	wee	Banadana i A. Mi
95	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	10032 E	EW Economic Development Projec	513UFringe	514010	Social Security (OASDI & HI)	9772_C	Community Development	/90	790 - LOCAL 790, SEIU	с А	K	0.00	əu \$1	°	\$7,021 \$7,02	0.0	so \$0	\$0	u l	\$7,317	\$7,317	NÜ	YES	Reassignment - from IIN to IPC
GES	ECN 207767	ECN Economic Development 40040	GE Annual Automotion	10022521-0001	RE Economic Deur	Francois Development	16652	EW Francesie Deur	5120E-in-m	514010	Social Security (Caroo A	0774 0	Specialist	- it. 700	790-1004 200 5511	C		0.00	so **		624 281		0 **			\$25,407	\$25.407	NO	VEC	Banarianan
ars	ECN 207/67	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Projec	Economic Development Projects	10052 E	EW Economic Development Projec	513UFringe	514010	Social Security (OASDI & HI)	9774_C	Senior Commu Development	nity 790	790 - LOCAL 790, SEIU	~ A	R	0.00	au Si		\$24,381 \$24,38	0.0	50	50	0	ə <i>2</i> 5,407	\$25,407	NU	TES	Reassignment - from IIN to IPC
													Specialist I																	
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development		16652 E	EW Economic Development	5130Fringe	514020	Social Sec-Medicare(HI Only	/) 0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE	S C A	R	0.00	\$0 \$1	0 0	\$2,344 \$2,34	4 0.0	10 \$0	\$0	0	\$2,442	\$2,442	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl			Projects	P	Projec EW Economic Development			Social Sec-Medicare(HI Only		Manager II	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	S C A	+ +	\$0 0.	.00 \$1	0 \$2,516	0 (\$2,51)	5) \$	0.00	\$0	\$2,622	0	(\$2,622)	NO	YES	- Reassignment - from IPC to IIN General and CDBG
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl		Projec BE Economic Development	Projects	P	Projec EW Economic Development			Social Sec-Medicare(HI Only		Manager IV	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE	S C A	+ +		.00 \$1	0 \$1,456	0 (\$1,45		0 0.00	\$0	\$1,517		(\$1,517)	NO	YES	Reassignment - from IPC to JD Non-Reimburse
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl		Projec BE Economic Development	Projects Economic Development	P	Projec EW Economic Development			Social Sec-Medicare(HI Only		Senior	021	ASSOCIATION 021 - LOCAL 21, PROFESSIONAL	C A	+ +	\$0	\$0 \$I	0 \$5,050	\$3,030 (\$2,02)	) \$	0 \$0	\$0	\$5,262	\$3,157	(\$2,105)	NO	YES	Reassignment - from Econ to OSI
					Projec	Projects	P	Projec					Administrative		AND TECHNICAL ENG															
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development	Economic Development	16652 E	EW Economic Development	5130Fringe	514020	Social Sec-Medicare(HI Only	/) 9772_C	Analyst Community	790	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$I	0 0	\$1,642 \$1,64	2 0.0	10 \$0	\$0	0	\$1,711	\$1,711	NO	YES	Reassignment - from IIN to IPC
					Projec	Projects	Ρ	Projec					Development																	
GFS	ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development	Economic Development	16652 E	EW Economic Development	5130Fringe	514020	Social Sec-Medicare(HI Only	/) 9774_C	Specialist Senior Commu	nity 790	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$I	0 0	\$5,703 \$5,70	13 0.0	0 \$0	\$0	0	\$5,943	\$5,943	NO	YES	Reassignment - from IIN to IPC
					Projec	Projects	P	Projec					Development	-																
													Specialist I																	
-							I																							

	D         Dept           ECN EC         ECN EC		Fund Title         Project-Activit           GF Annual Authority CH         10022531-0001           GF Annual Authority CH         10022531-0001	ty         Project Title           BE Economic Development Projec         BE BE Economic Development Projec           BE Economic Development Projec         BE Economic Development Projec           BE Economic Development Projec         BE Economic Development Projec           BE Economic Development Projec         BE Economic Development	Economic Development Projects Economic Development Projects Economic Development Projects Economic Development Projects	t 16652 t 16652 t 16652 t 16652	Authority Title  W Economic Development Projec  W Economic Development Projec  W Economic Development Projec  W Economic Development Projec  W Economic Development	Title 5130Fringe 5130Fringe 5130Fringe 5130Fringe	5         Account           515010         515010           515010         515010           515010         515010	Account Title Health Service-City Match Health Service-City Match Health Service-City Match Health Service-City Match	0922_C 0923_C 0932_C	Job Class Title Manager I Manager II Manager IV Senior	Employee Org Code 351 351 351 351	Employee Org Title 351-MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351-MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351-MEA, MUNICIPAL EXECUTIVES ASSOCIATION 021-IOAL 21, PROFESSIONAL	Ret         Status           c         A           c         A           c         A	Action Sta		d Dept E FTE 50 5 0.00 5	FY 2023-24           Start Dept Amt           50         0           50         \$4,128           \$0         \$2,064	End Dept Amt Var Dept .	Amt         Start BY+: Dept FTE           \$4,128         (\$4,128)           (\$4,128)         (\$2,064)			FY 2024-25 Start BY+1 Dept Amt End BY+1 Amt S4,407 S2,203	Amt \$4,406	FTE Changes           Submitted?           \$4,407           \$2,203	Amount Changes Submitted?	FILL IN Explanation of FTE and/or Amount Change Reassignment - from IIN and CDBG to IPC Reassignment - from IPC to IIN General and CDBG
		Economic Development     10010	GF Annuäl Authority Ch1         12022531-0001	Projec BE Economic Development Projec BE Economic Development Projec BE Economic Development Projec BE Economic Development Projec	Projects Economic Development Projects Economic Development Projects Economic Development Projects Economic Development Projects	t 16652 t 16652 t 16652	Projec EW Economic Development Projec EW Economic Development Projec EW Economic Development Projec	5130Fringe 5130Fringe 5130Fringe	515010 515010 515010 515010	Health Service-City Match Health Service-City Match	0923_C 0932_C	Manager II Manager IV	351 351 351 021	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A C A C A	R	0.00 50 50	50 50 5 0.00 5 0.00 5		\$4,128 0 0		0.00 \$0 0. \$0 0.	Dept FTE 50 \$0 00 \$0 50	0 0 54,407		\$4,406 N		Reassignment - from IPC to IIN General and CDBC
		Economic Development     10010	GF Annuäl Authority Ch1         12022531-0001	Projec BE Economic Development Projec BE Economic Development Projec BE Economic Development Projec BE Economic Development Projec	Projects Economic Development Projects Economic Development Projects Economic Development Projects Economic Development Projects	t 16652 t 16652 t 16652	Projec EW Economic Development Projec EW Economic Development Projec EW Economic Development Projec	5130Fringe 5130Fringe 5130Fringe	515010 515010 515010 515010 515010	Health Service-City Match Health Service-City Match	0923_C 0932_C	Manager II Manager IV	351 351 351 021	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A C A C A	R	0.00 \$0 \$0	\$0 \$ 0.00 \$ 0.00 \$		\$4,128 0 0	\$4,128 (\$4,128) (\$2,064)	0.00 \$0 0. \$0 0.	50 \$0 00 \$0 00 \$0				0 YES 0 YES	Reassignment - from IPC to IIN General and CDB
		Economic Development         10010           Economic Development         10010	GF Annuäl Authority Ch1         10022531-0001	Projec BE Economic Development Projec BE Economic Development Projec BE Economic Development Projec	Projects Economic Development Projects Economic Development Projects Economic Development Projects	t 16652	Projec EW Economic Development Projec EW Economic Development Projec	5130Fringe 5130Fringe	515010 515010 515010	Health Service-City Match	0932_C	Manager IV	351 351 021	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A		\$0 \$0	0.00 \$		0	(\$4,128) (\$2,064)	\$0 0. \$0 0.	00 \$0 00 \$0		0 (	\$4,407) N \$2,203) N	O YES	
	ECN EG ECN EG ECN EG ECN EG ECN EG ECN EG ECN EG ECN EG ECN EG	E Conomic Development         10010	GF Annual Authority Ctrl         10022531-0001	Projec BE Economic Development Projec BE Economic Development Projec	Projects Economic Development Projects Economic Development Projects	t 16652	Projec EW Economic Development Projec	5130Fringe	515010			-	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A		\$0	0.00 \$	\$0 \$2,064	0	(\$2,064)	\$0 0.	DO \$0	\$2,203	0 (	\$2,203) N	0 YES	
Image: set of the	ECN E 6 ECN E 6	Economic Development     10010	GF Annual Authority Ctrl         10022531-0001	Projec BE Economic Development Projec	Projects	t 16652	Projec		515010	Health Service-City Match	1823_C	Senior	021	021 - LOCAL 21 PROFESSIONAL														Reassignment - from IPC to JD Non-Reimbur
	ECN EG ECN EG ECN EG ECN EG ECN EG ECN EG	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001	Projec	Projects	16652	EW Economic Development					Administrative		AND TECHNICAL ENG	C A		\$0	\$0 \$	\$0 \$10,847	\$6,508	(\$4,339)	\$0	50 \$C	\$11,580	\$6,948 (	\$4,632) N	O YES	Reassignment - from Econ to O
	ECN EG ECN EG ECN EG ECN EG ECN EG ECN EG	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001	Projec	Projects			5130Fringe	515010	Health Service-City Match	9772 C	Analyst Community	790	790 - LOCAL 790, SEIU	C A	B	0.00	\$0 \$	50 0	\$5.448	\$5.448	0.00	50 SC	0	\$5.815	\$5.815 N	0 YES	Reassignment - from IIN to I
	ECN EC ECN EC ECN EC ECN EC ECN EC	Economic Development 10010 Economic Development 10010 Economic Development 10010 Economic Development 10010	GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development	1	Projec					Development			- ···				-					_	+-,			1
	ECN EC ECN EC ECN EC ECN EC ECN EC	Economic Development 10010     Economic Development 10010     Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	Projec		16652	EW Economic Development	5130Fringe	515010	Health Service-City Match	9774_C	Specialist Senior Commu	nity 790	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$	\$0 0	\$16,344	\$16,344	0.00	\$0 \$0	0	\$17,445	\$17,445 N	0 YES	Reassignment - from IIN to I
	ECN EC ECN EC ECN EC ECN EC ECN EC	Economic Development 10010     Economic Development 10010     Economic Development 10010	GF Annual Authority Ctrl 10022531-0001		Projects		Projec					Development Specialist I																1
	ECN EC ECN EC ECN EC ECN EC ECN EC	Economic Development 10010     Economic Development 10010     Economic Development 10010	GF Annual Authority Ctrl 10022531-0001			40000		C4205-1	545000	Del'as ils bit bisset Des	- 0 0000 0		254				0.00	40	**	<u>(1 00)</u>	64.000				61 out	41.044	0 100	Description of the UNITED CORD AND
	ECN EC	Economic Development 10010     Economic Development 10010		BE Economic Development Projec BE Economic Development	Projects		EW Economic Development Projec EW Economic Development		515020	Retiree Health-Match-Prop Retiree Health-Match-Prop		Manager I Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES		R	00.0	0.00 \$	\$0 0	\$1,002	\$1,002	\$0 0.	50 SU	0 0 \$1,120		\$1,044 N \$1,120) N	0 YES	Reassignment - from IIN and CDBG to II Reassignment - from IPC to IIN General and CDB
A. B. C.B. D. C.S. C.C.N.207767S. C.C.N.207767 <t< td=""><td>ECN EC</td><td></td><td></td><td>Projec BE Economic Development</td><td>Projects</td><td></td><td>Projec</td><td></td><td>515020</td><td>Retiree Health-Match-Prop</td><td></td><td>Manager IV</td><td>351</td><td>ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES</td><td>C A</td><td></td><td>\$0</td><td>0.00</td><td>\$0 \$622</td><td>0</td><td>(\$622)</td><td>\$0 0.</td><td></td><td>\$648</td><td>0</td><td>(\$648) N</td><td>O YES</td><td>Reassignment - from IPC to JD Non-Reimbur</td></t<>	ECN EC			Projec BE Economic Development	Projects		Projec		515020	Retiree Health-Match-Prop		Manager IV	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	C A		\$0	0.00	\$0 \$622	0	(\$622)	\$0 0.		\$648	0	(\$648) N	O YES	Reassignment - from IPC to JD Non-Reimbur
A.I.A.I.A.I.SCN207767G<	ECN E	4 Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	Projec BE Economic Development	Projects Economic Development	16652	Projec EW Economic Development	5130Fringe	515020	Retiree Health-Match-Prop	p B 1823_C	Senior	021	ASSOCIATION 021 - LOCAL 21, PROFESSIONAL	C A		\$0	\$0 \$	\$0 \$2,158	\$1,295	(\$863)	\$0	\$0 \$0	\$2,248	\$1,349	(\$899) N	0 YES	Reassignment - from Econ to OS
A.I.A.I.A.I.SCN207767G<	ECN E	Economic Development 10010		Projec	Projects		Projec					Administrative		AND TECHNICAL ENG														1
ICN         207767           ICN         207767 </td <td></td> <td></td> <td>GF Annual Authority Ctrl 10022531-0001</td> <td>BE Economic Development Projec</td> <td>Economic Development Projects</td> <td>16652</td> <td>EW Economic Development Projec</td> <td>5130Fringe</td> <td>515020</td> <td>Retiree Health-Match-Prop</td> <td>p B 9772_C</td> <td>Community</td> <td>790</td> <td>790 - LOCAL 790, SEIU</td> <td>C A</td> <td>R</td> <td>0.00</td> <td>\$0 \$</td> <td>\$0 0</td> <td>\$702</td> <td>\$702</td> <td>0.00</td> <td>\$0 \$0</td> <td>0 0</td> <td>\$731</td> <td>\$731 N</td> <td>O YES</td> <td>Reassignment - from IIN to I</td>			GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	515020	Retiree Health-Match-Prop	p B 9772_C	Community	790	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$	\$0 0	\$702	\$702	0.00	\$0 \$0	0 0	\$731	\$731 N	O YES	Reassignment - from IIN to I
ICN         207767           ICN         207767 </td <td></td> <td>Development Specialist</td> <td></td> <td>1</td>												Development Specialist																1
ICN         207767           ICN         207767 </td <td>ECN EC</td> <td>Economic Development 10010</td> <td>GF Annual Authority Ctrl 10022531-0001</td> <td>BE Economic Development Projec</td> <td>Economic Development Projects</td> <td>16652</td> <td>EW Economic Development Projec</td> <td>5130Fringe</td> <td>515020</td> <td>Retiree Health-Match-Prop</td> <td>p B 9774_C</td> <td>Senior Commu Development</td> <td>nity <sup>790</sup></td> <td>790 - LOCAL 790, SEIU</td> <td>C A</td> <td>R</td> <td>0.00</td> <td>\$0 \$</td> <td>\$0 O</td> <td>\$2,436</td> <td>\$2,436</td> <td>0.00</td> <td>\$0 \$C</td> <td>0</td> <td>\$2,538</td> <td>\$2,538 N</td> <td>O YES</td> <td>Reassignment - from IIN to II</td>	ECN EC	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	515020	Retiree Health-Match-Prop	p B 9774_C	Senior Commu Development	nity <sup>790</sup>	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$	\$0 O	\$2,436	\$2,436	0.00	\$0 \$C	0	\$2,538	\$2,538 N	O YES	Reassignment - from IIN to II
ICN         207767           ICN         207767 </td <td>ECN Ec</td> <td></td> <td>Specialist I</td> <td></td> <td>1</td>	ECN Ec											Specialist I																1
ICN         27767           ICN         207767           ICN         207767 <td>1</td> <td>Economic Development 10010</td> <td>GF Annual Authority Ctrl 10022531-0001</td> <td>BE Economic Development</td> <td>Economic Development</td> <td>: 16652</td> <td>EW Economic Development</td> <td>5130Fringe</td> <td>515030</td> <td>RetireeHlthCare-</td> <td>0922_C</td> <td>Manager I</td> <td>351</td> <td>351 - MEA, MUNICIPAL EXECUTIVES</td> <td>C A</td> <td>R</td> <td>0.00</td> <td>\$0 \$</td> <td>\$0 0</td> <td>\$614</td> <td>\$614</td> <td>0.00</td> <td>50 \$C</td> <td>0 0</td> <td>\$640</td> <td>\$640 N</td> <td>0 YES</td> <td>Reassignment - from IIN and CDBG to IP</td>	1	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development	Economic Development	: 16652	EW Economic Development	5130Fringe	515030	RetireeHlthCare-	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES	C A	R	0.00	\$0 \$	\$0 0	\$614	\$614	0.00	50 \$C	0 0	\$640	\$640 N	0 YES	Reassignment - from IIN and CDBG to IP
ICN         27767           ICN         207767           ICN         207767 <td>ECN Ec</td> <td>Economic Development 10010</td> <td>GF Annual Authority Ctrl 10022531-0001</td> <td>BE Economic Development Projec</td> <td>Economic Development</td> <td>16652</td> <td>Projec EW Economic Development Projec</td> <td>S130Fringe</td> <td>515030</td> <td>CityMatchPropC RetireeHlthCare- CityMatchPropC</td> <td>0923_C</td> <td>Manager II</td> <td>351</td> <td>ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION</td> <td>C A</td> <td></td> <td>\$0</td> <td>0.00 \$</td> <td>\$0 \$660</td> <td>0</td> <td>(\$660)</td> <td>\$0 0.</td> <td>00 \$C</td> <td>\$688</td> <td>0</td> <td>(\$688) N</td> <td>O YES</td> <td>Reassignment - from IPC to IIN General and CDB</td>	ECN Ec	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development	16652	Projec EW Economic Development Projec	S130Fringe	515030	CityMatchPropC RetireeHlthCare- CityMatchPropC	0923_C	Manager II	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A		\$0	0.00 \$	\$0 \$660	0	(\$660)	\$0 0.	00 \$C	\$688	0	(\$688) N	O YES	Reassignment - from IPC to IIN General and CDB
ECN         227767           ECN         207767           ECN         207767 </td <td>ECN Ec</td> <td>Economic Development 10010</td> <td>GF Annual Authority Ctrl 10022531-0001</td> <td>BE Economic Development Projec</td> <td>Economic Development Projects</td> <td>t 16652</td> <td>EW Economic Development Projec</td> <td>5130Fringe</td> <td>515030</td> <td>RetireeHlthCare- CityMatchPropC</td> <td>0932_C</td> <td>Manager IV</td> <td>351</td> <td>351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION</td> <td>C A</td> <td></td> <td>\$0</td> <td>0.00 \$</td> <td>\$0 \$382</td> <td>0</td> <td>(\$382)</td> <td>\$0 0.</td> <td>DO \$0</td> <td>\$398</td> <td>0</td> <td>(\$398) N</td> <td>O YES</td> <td>Reassignment - from IPC to JD Non-Reimburs</td>	ECN Ec	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development Projects	t 16652	EW Economic Development Projec	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A		\$0	0.00 \$	\$0 \$382	0	(\$382)	\$0 0.	DO \$0	\$398	0	(\$398) N	O YES	Reassignment - from IPC to JD Non-Reimburs
KN         207767           KN	ECN EC	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		\$0	\$0 \$	\$0 \$1,325	\$795	(\$530)	\$0	\$0 \$0	\$1,380	\$828	(\$552) N	O YES	Reassignment - from Econ to OS
KN         207767           KN												Analyst																<u> </u>
KN         207767           KN	ECN Ed	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development Projects	t 16652	EW Economic Development Projec	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	9772_C	Community Development	790	790 - LOCAL 790, SEIU	C A	R	0.00	SO 5	50 O	\$431	\$431	0.00	50 SC	0	\$449	\$449 N	O YES	Reassignment - from IIN to IP
KN         207767           KN	ECN Ec	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development	Economic Development	t 16652	EW Economic Development	5130Fringe	515030	RetireeHlthCare-	9774_C	Specialist Senior Commu	nity 790	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$	\$0 0	\$1,497	\$1,497	0.00	50 50	0	\$1,560	\$1,560 N	0 YES	Reassignment - from IIN to IP
KN         207767           KN				Projec	Projects		Projec			CityMatchPropC	_	Development																-
KN         207767           KN												Specialist I																1
KN         207767           KN		Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	515710	Dependent Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A	R	0.00	\$0 \$	\$0 0	\$13,066	\$13,066	0.00	\$0 \$C	0 0		\$13,948 N	O YES	Reassignment - from IIN and CDBG to IP
ECN         207767           ECN         207767           S         ECN         207767 <tr< td=""><td></td><td>Economic Development 10010</td><td>GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001</td><td>BE Economic Development Projec</td><td>Economic Development Projects</td><td>16652</td><td>EW Economic Development Projec</td><td>5130Fringe</td><td>515710</td><td>Dependent Coverage</td><td>0923_C</td><td>Manager II</td><td>351</td><td>351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES</td><td>C A</td><td></td><td>\$0</td><td>0.00 \$</td><td>\$0 \$13,066 \$0 \$6,533</td><td>0</td><td>(\$13,066)</td><td>\$0 0.</td><td>00 \$0</td><td>\$13,947</td><td>0 (\$</td><td>13,947) N \$6,974) N</td><td>O YES</td><td>Reassignment - from IPC to IIN General and CDB</td></tr<>		Economic Development 10010	GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	515710	Dependent Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	C A		\$0	0.00 \$	\$0 \$13,066 \$0 \$6,533	0	(\$13,066)	\$0 0.	00 \$0	\$13,947	0 (\$	13,947) N \$6,974) N	O YES	Reassignment - from IPC to IIN General and CDB
ECN         207767           ECN         207767 </td <td></td> <td>Economic Development     10010     Economic Development     10010</td> <td>GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001</td> <td>BE Economic Development Projec BE Economic Development</td> <td>Economic Development Projects Economic Development</td> <td>10052 t 16652</td> <td>EW Economic Development Projec EW Economic Development</td> <td>5130Fringe 5130Fringe</td> <td>515710</td> <td>Dependent Coverage Dependent Coverage</td> <td>0932_C 1823_C</td> <td>Manager IV Senior</td> <td>021</td> <td>ASSOCIATION 021 - LOCAL 21, PROFESSIONAL</td> <td></td> <td></td> <td>\$0 \$0</td> <td>50 S0</td> <td>\$0 \$6,533 \$0 \$29,157</td> <td>\$17,494</td> <td>(\$0,533)</td> <td>\$0 U.</td> <td>50 SC</td> <td>\$31,123</td> <td>\$18.674 (S</td> <td>12,449) N</td> <td>0 YES</td> <td>Reassignment - from IPC to JD Non-Reimburs Reassignment - from Econ to OS</td>		Economic Development     10010     Economic Development     10010	GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec BE Economic Development	Economic Development Projects Economic Development	10052 t 16652	EW Economic Development Projec EW Economic Development	5130Fringe 5130Fringe	515710	Dependent Coverage Dependent Coverage	0932_C 1823_C	Manager IV Senior	021	ASSOCIATION 021 - LOCAL 21, PROFESSIONAL			\$0 \$0	50 S0	\$0 \$6,533 \$0 \$29,157	\$17,494	(\$0,533)	\$0 U.	50 SC	\$31,123	\$18.674 (S	12,449) N	0 YES	Reassignment - from IPC to JD Non-Reimburs Reassignment - from Econ to OS
ECN         207767           S         ECN         207767 <td></td> <td></td> <td></td> <td>Projec</td> <td>Projects</td> <td></td> <td>Projec</td> <td></td> <td></td> <td></td> <td></td> <td>Administrative</td> <td></td> <td>AND TECHNICAL ENG</td> <td>- ···</td> <td></td> <td></td> <td></td> <td></td> <td>4-1,1-1</td> <td>(+,)</td> <td></td> <td>~ ~</td> <td></td> <td></td> <td></td> <td></td> <td>1</td>				Projec	Projects		Projec					Administrative		AND TECHNICAL ENG	- ···					4-1,1-1	(+,)		~ ~					1
ECN         207767           S         ECN         207767	ECN Ec	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development	Economic Development	16652	EW Economic Development	5130Fringe	515710	Dependent Coverage	9772_C	Analyst Community	790	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$	\$0 0	\$10,138	\$10,138	0.00	\$0 \$C	0	\$10,822	510,822 N	0 YES	Reassignment - from IIN to IP
ECN         207767           S         ECN         207767				Projec	Projects		Projec					Development Specialist																1
ECN         207767           S         ECN         207767	ECN Ec	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development Projects	t 16652	EW Economic Development Projec	5130Fringe	515710	Dependent Coverage	9774_C	Senior Commu	nity <sup>790</sup>	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$	\$0 0	\$30,414	\$30,414	0.00	\$0 \$0	0 0	\$32,466	532,466 N	0 YES	Reassignment - from IIN to IP
ECN         207767           S         ECN         207767												Development Specialist I																1
ECN         207767           S         ECN         207767	ECN Ec	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development	Economic Development	t 16652	EW Economic Development	5130Fringe	516010	Dental Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES	C A	R	0.00	\$0 \$	\$0 0	\$1,310	\$1,310	0.00	\$0 \$0	0	\$1,350	\$1,350 N	0 YES	Reassignment - from IIN and CDBG to IPO
ECN         207767           S         ECN         207767	ECN Ec	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	Projec BE Economic Development	Projects Economic Development	16652	Projec EW Economic Development	5130Fringe	516010	Dental Coverage	0923_C	Manager II	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	C A		\$0	0.00 \$	\$0 \$1,311	0	(\$1,311)	\$0 0.	00 \$0	\$1,350	0 (	\$1,350) N	O YES	Reassignment - from IPC to IIN General and CDB
ECN         207767           S         ECN         207767	ECN Ec	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development	Projects Economic Development	16652	Projec EW Economic Development Projec	5130Fringe	516010	Dental Coverage	0932_C	Manager IV	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A		\$0	0.00 \$	\$0 \$655	0	(\$655)	\$0 0.	00 \$0	\$675	0	(\$675) N	0 YES	Reassignment - from IPC to JD Non-Reimburs
ECN         207767           S         ECN         207767	ECN Ec	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	516010	Dental Coverage	1823_C	Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		\$0	\$0 \$	\$0 \$2,967	\$1,780	(\$1,187)	\$0	\$0 \$0	\$3,057	\$1,834 (	\$1,223) N	O YES	Reassignment - from Econ to OS
ECN         207767           S         ECN         207767												Administrative Analyst																I
ICN         207767	ECN Ec	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development Projects	t 16652	EW Economic Development Projec	5130Fringe	516010	Dental Coverage	9772_C	Community Development	790	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$	\$0 0	\$1,107	\$1,107	0.00	\$0 \$C	0	\$1,141	\$1,141 N	O YES	Reassignment - from IIN to IP
ICN         207767	ECN E	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development	Economic Development	16652	EW Economic Development	E1205xines	516010	Dental Coverage	9774_C	Specialist	. 200	790 - LOCAL 790, SEIU	c 1		0.00			\$3,321	\$3,321	0.00	50 67		\$3,423	\$3,423 N	0 465	Reassignment - from IIN to IP
KN         207767	ECN EC	Economic Development 10010	GF Annual Authonity Ctri 10022531-0001	Projec	Projects	10052	Projec	SIBUFFINGE	516010	Dental Coverage	9774_C	Senior Commu Development	nity <sup>790</sup>	790 - LOCAL 790, SEID	C A	к	0.00	ŞU 3	ŞU U	53,321	\$3,321	0.00	su și		\$3,423	\$3,423 N	U TES	Reassignment - from line to in-
KN         207767												Specialist I																1
ICN         207767		Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	Projec	Economic Development Projects		EW Economic Development Projec			Flexible Benefit Package	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A	R	0.00	\$0 \$	\$00	\$4,786		0.00	\$0 \$0	0		\$5,108 N	O YES	Reassignment - from IIN and CDBG to IPI
ICN         207767           5         ICN         207767           5         ICN         207767           6         ICN         207767           5         ICN         207767		Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Projects		EW Economic Development Projec		519110	Flexible Benefit Package	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A		\$0	0.00 \$	\$0 \$4,786		(\$4,786)	\$0 0.	00 \$0	\$5,109		\$5,109) N	O YES	Reassignment - from IPC to IIN General and CDBC
ECN         207767           S         ECN         207767		Economic Development 10010     Economic Development 10010	GF Annual Authority Ctrl 10022531-0001 GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec BE Economic Development	Projects		EW Economic Development Projec EW Economic Development	5130Fringe 5130Fringe	519110 519120	Flexible Benefit Package	0932_C 1823_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 021 - LOCAL 21, PROFESSIONAL			\$0	0.00 \$	\$0 \$2,393 \$0 \$1,220	\$732	(\$2,393)	\$U 0. \$0	so **	\$2,554	\$762	\$2,554) N	O YES	Reassignment - from IPC to JD Non-Reimburs Reassignment - from Econ to OS
ECN         207767           5         ECN         207767           5         ECN         207767           5         ECN         207767	EUN EC	10010	20022532-0001	Projec	Projects	10002	Projec	2720LI IIRG	313120	Insurance	1023_C	Senior Administrative	521	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	- A		οu	30 3	\$1,220	<i>\$134</i>	()	~~	,\$L	\$1,270		(,)	TES	reassignment - from Ecoh to US
ECN         207767           5         ECN         207767           5         ECN         207767           5         ECN         207767	ECN EC	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development	Economic Development	16652	EW Economic Development	5130Fringe	519120	Long Term Disability	9772_C	Analyst Community	790	790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$	\$0 0	\$442	\$442	0.00	\$0 \$C	0	\$460	\$460 N	O YES	Reassignment - from IIN to IP
ECN         207767           5         ECN         207767           5         ECN         207767           5         ECN         207767				Projec	Projects		Projec			Insurance		Development Specialist																I
ECN         207767           5         ECN         207767           5         ECN         207767           5         ECN         207767	ECN EC	Economic Development 10010	GF Annual Authority Ctrl 10022531-0001	BE Economic Development Projec	Economic Development Projects	16652	EW Economic Development Projec	5130Fringe	519120	Long Term Disability Insurance	9774_C	Senior Commu		790 - LOCAL 790, SEIU	C A	R	0.00	\$0 \$	\$0 O	\$1,533	\$1,533	0.00	\$0 \$C	0	\$1,599	\$1,599 N	O YES	Reassignment - from IIN to IP
ECN         207767           5         ECN         207767           5         ECN         207767           5         ECN         207767												Development Specialist I																I
ECN         207767           5         ECN         207767           5         ECN         207767           5         ECN         207767	1	Economic Development 10010	GF Annual Authority Ctrl 10034629-0011	EW INVEST IN	EW IIN General	16652	EW Economic Development	5010Salary	501010	Perm Salaries-Misc-Regula	ar 0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES	C A	+ +	\$1	0.00 (\$	(1) \$80,828	0	(\$80,828)	\$1 0.	00 (\$1	\$84,227	0 (\$	84,227) Yi	ES YES	Reassignment - from IIN and CDBG to IP
5 ECN 207767	ECN Ed	Economic Development 10010	GF Annual Authority Ctrl 10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General		Projec EW Economic Development			Perm Salaries-Misc-Regula		Manager I	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	C A	R	0.00	\$1 \$	\$1 0		\$86,768	0.00	\$1 \$1			590,417 YI	ES YES	Reassignment - from IPC to IIN General and CDB
		Economic Development 10010	GF Annual Authority Ctrl 10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General		Projec EW Economic Development		501010	Perm Salaries-Misc-Regula		Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	C A	R	0.00	\$1 \$	\$1 0			0.00	\$1 \$1	0		169,332 YI	es yes	Reassignment - from JD Non-Reimburse to III
	ECN Ec	Economic Development 10010	GF Annual Authority Ctrl 10034629-0011	NEIGHBORHOODS EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	Projec EW Economic Development Projec	5010Salary	501010	Perm Salaries-Misc-Regula		Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A		\$0	0.00 (\$4	<b>(0)</b> \$64,999	0	(\$64,999)	\$0 0.	00 (\$0	\$67,733	0 (\$	67,733) YI	es yes	Reassignment - from JD Non-Reimburse to II
5 ECN 207767	ECN EC	Economic Development 10010	GF Annual Authority Ctrl 10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5010Salary	501010	Perm Salaries-Misc-Regula	ar 9772_C	Community	790	790 - LOCAL 790, SEIU	C A		\$3	\$2 (\$	\$339,747	\$226,498 (	\$113,249)	\$3	\$2 (\$1	\$354,033	\$236,022 (\$1	18,011) YI	es yes	Reassignment - from IIN to IP
	ECN EC ECN EC ECN EC											Development Specialist																
5 ECN 207767	ECN EG ECN EG ECN EG ECN EG		GF Annual Authority Ctrl 10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5010Salary	501010	Perm Salaries-Misc-Regula	ar 9774_C	Senior Commu Development	nity <sup>790</sup>	790 - LOCAL 790, SEIU	C A		\$8	\$5 (\$	\$1,048,656	\$655,410 (	\$393,246)	\$8	\$5 (\$3	\$1,092,752	\$682,970 (\$4	09,782) YI	ES YES	Reassignment - from IIN to IP
	ECN EG ECN EG ECN EG ECN EG	4 Economic Development 10010										Specialist I																I
5 ECN 207767	ECN EG ECN EG ECN EG ECN EG		1	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development	5010Salary	501010	Perm Salaries-Misc-Regula	ar 9775_C	Senior Commu	nity <sup>790</sup>	790 - LOCAL 790, SEIU	C A	+ +	\$4	\$3 (\$	\$621,952	\$466,464 (	\$155,488)	\$4	\$3 (\$1	\$648,108	\$486,081 (\$1	62,027) YI	es yes	Reassignment - from IIN to OS
	ECN EC ECN EC ECN EC ECN EC ECN EC		GF Annual Authority Ctrl 10034629-0011				, rojec					Development Specialist II																I
5 ECN 207767	ECN EC ECN EC ECN EC ECN EC ECN EC	i Economic Development 10010	GF Annual Authority Ctrl 10034629-0011	NEIGHBURHUODS		1		1	1	1				1												10 2211	0	Reassignment - from IIN and CDBG to II
5 ECN 207767	ECN EC ECN EC ECN EC ECN EC ECN EC ECN EC	Economic Development 10010			EW IIN General	16652	EW Francowie Developer	5120Erin m	512010	Patina City Mine	0922 0	Mana 1	251	251 - MEA MUNICIDAL EVECUTION	c *												YES	neassignment - from line and CDBG to It
5 ECN 207767	ECN EG ECN EG ECN EG ECN EG ECN EG ECN EG ECN EG	i Economic Development 10010	GF Annual Authority Ctrl         10034629-0011	NEIGHBORHOODS EW INVEST IN NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	EW Economic Development Projec EW Economic Development		513010 513010	Retire City Misc Retire City Misc	0922_C 0923_C	Manager I Manager II	351 351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	C A	R	\$0 0.00	0.00 \$ \$0 \$	\$0 \$11,710 \$0 0		(\$11,710) \$12,571	\$0 0. 0.00	00 \$0 \$0 <r< td=""><td>\$10,331</td><td>0 (\$ \$11,091 \$</td><td>511,091 N</td><td>0 YES</td><td>Reassignment - from IPC to IIN General and CDR</td></r<>	\$10,331	0 (\$ \$11,091 \$	511,091 N	0 YES	Reassignment - from IPC to IIN General and CDR
5 ECN 207767	ECN EC ECN EC ECN EC ECN EC ECN EC ECN EC ECN EC	Economic Development 10010	GF Annual Authority Ctrl 10034629-0011	EW INVEST IN NEIGHBORHOODS EW INVEST IN NEIGHBORHOODS EW INVEST IN			EW Economic Development Projec EW Economic Development Projec EW Economic Development	5130Fringe			0922_C 0923_C 0933_C	Manager I Manager II Manager V	351 351 351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	C A C A C A	R	\$0 0.00 0.00	0.00 \$ \$0 \$ \$0 \$	\$0 \$11,710 \$0 0 \$0 0	\$12,571	\$12,571	\$0 0. 0.00 0.00	00 \$0 50 \$0 50 \$0	0	\$11,091 \$		0 YES 0 YES	
5 ECN 207767	ECN E CON E	4 Economic Development 10010 4 Economic Development 10010 E Economic Development 10010 E Economic Development 10010	GF Annual Authority Ctrl 10034629-0011 GF Annual Authority Ctrl 10034629-0011	EW INVEST IN NEIGHBORHOODS EW INVEST IN NEIGHBORHOODS EW INVEST IN NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development Projec	5130Fringe 5130Fringe	513010	Retire City Misc	0923_C	Manager II	351 351 351 351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	C A C A C A C A	R		0.00 \$ 50 \$ 50 \$ 50 \$ 0.00 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$ 50 \$	\$0 \$11,710 \$0 0 \$0 0 \$0 0 \$0 \$9,417	\$12,571 \$23,542	\$12,571	0.00	50 \$0 50 \$0	0	\$11,091 \$ \$20,770 \$	\$11,091 N	0 YES 0 YES 0 YES	
	ECN EC ECN EC	Economic Development 10010	GF Annual Authority Ctrl 10034629-0011 GF Annual Authority Ctrl 10034629-0011 GF Annual Authority Ctrl 10034629-0011	EW INVEST IN NEIGHBORHOODS EW INVEST IN NEIGHBORHOODS EW INVEST IN NEIGHBORHOODS	EW IIN General EW IIN General	16652 16652	Projec EW Economic Development Projec EW Economic Development Projec	5130Fringe 5130Fringe 5130Fringe	513010 513010	Retire City Misc Retire City Misc	0923_C 0933_C	Manager II Manager V	351 351 351 351 351 790	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C A C A C A C A C A	R		0.00 S S0 S 0.00 S 0.00 S S0 S	\$0 0 \$0 0	\$12,571 \$23,542 0	\$12,571 \$23,542	0.00	50 \$0 50 \$0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$11,091 \$ \$20,770 \$ 0 (	\$11,091 N \$20,770 N	0 YES 0 YES 0 YES 0 YES	Reassignment - from IPC to IIN General and CDBG Reassignment - from JD Non-Reimburse to IIN Reassignment - from JD Non-Reimburse to IIN Reassignment - from IIN to IPC

Budget System	Report 15.3	0.004 filtered o	on Gross Expenditures																	1			FY 2023-24			T			FY 2024-25			I	FORMU	JLA	FILL IN
	Dept Grp			Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account	Account Title Clas	ss	Job Class Title		Employee Org Title	Ret Status	Action	Start Dept FTE	End Dept FTE	t Var Dept FTE	Start Dept Amt	End Dept Amt Va	ar Dept Amt				Start BY+1 De Amt	pt End BY+1 D	Dept Var BY+1	Dept FTE C	Changes Am	nount E	xplanation of FTE and/or Amount Change
	'										Inte					Org Code				FIE	FIE	FIE				Dept FTE	Dept FTE	Dept FTE	Amt	Amt	Amt	Subm	mitted? Cha Sul	ianges ibmitted?	
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN	EW IIN General	16652	EW Economic Development	t 5130Fringe	513010	Retire City Misc 9774	_c	Senior Communi	ty 790	790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$156,984	\$98,115	(\$58,869	I) \$1	\$0	o ș	0 \$139	1,312	\$87,070	(\$52,242)	NO	YES	Reassignment - from IIN to IPC
	'						NEIGHBORHOODS			Projec					Development Specialist I																				
GES	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10024628-0011	EW INVEST IN	EW IIN General	16652	EW Economic Development	5120Eringe	513010	Retire City Misc 9775				790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$90,104	\$67,578	(\$22,526		sr		0 \$79	1496	\$59,622	(\$19,874)	NO	VES	Reassignment - from IIN to OSB
0.5	CCN .	207707	Eest Economic Development	10010	di Pilitali Pationty cui	10034013 0011	NEIGHBORHOODS	Level of General	10001	Projec	. Sissinge	515010	include city made		Senior Communit Development	Ly 750	750 LOCKE 750, SEIO				50	50 50	550,104	<i>,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(211,310	,, J.		-		,450	,,	(223,074)	110	113	Reasonante Hommit to Cas
	'														Specialist II																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	t 5130Fringe	514010	Social Security (OASDI & HI) 0922	c	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	5 C A			\$0	0.00 \$0	\$5,011	0	(\$5,011	) și	0.00	5 \$	0 \$5	,222	0	(\$5,222)	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	t 5130Fringe	514010	Social Security (OASDI & HI) 0923		Manager II	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A		R O	0.00	\$0 \$0	0	\$5,380	\$5,38	0.01	\$0	\$	0	0	\$5,606 \$8,483	\$5,606	NO	YES	Reassignment - from IPC to IIN General and CDBG
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl GF Annual Authority Ctrl	10034629-0011 10034629-0011	EW INVEST IN NEIGHBORHOODS EW INVEST IN	EW IIN General EW IIN General	16652	EW Economic Development Projec EW Economic Development	t 5130Fringe t 5130Fringe	514010	Social Security (OASDI & HI) 0933 Social Security (OASDI & HI) 0933		Manager V	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE	S C A		R U	\$0	0.00 \$0	\$3.114	\$7,784	(\$3,114	4 0.0	, su 0.00	, , , ,	0 \$3	1,393	\$8,483 0	\$8,483	NO	YES	Reassignment - from JD Non-Reimburse to IIN Reassignment - from JD Non-Reimburse to IIN
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development		514010	Social Security (OASDI & HI) 9772		Manager V Community	790	ASSOCIATION 790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$21,063	\$14,042	(\$7,021	) SI	\$0	5 S	0 \$21	-	\$14,634	(\$7,317)	NO	YES	Reassignment - from IIN to IPC
	'						NEIGHBORHOODS			Projec					Development																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development	t 5130Fringe	514010	Social Security (OASDI & HI) 9774	_c	Specialist Senior Communi	ty 790	790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$65,016	\$40,635	(\$24,381	) și	\$0	5 \$	0 \$67	,752	\$42,345	(\$25,407)	NO	YES	Reassignment - from IIN to IPC
	'						REIGHBORHOODS			Ploje.					Development Specialist I																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN	EW IIN General	16652	EW Economic Development	t 5130Fringe	514010	Social Security (OASDI & HI) 9775	c	Senior Communi	790	790 - LOCAL 790, SEIU	C A			50	\$0 \$0	\$38,560	\$28,920	(\$9,640	n si	sc	o s	0 \$40	.184	\$30,138	(\$10.046)	NO	YES	Reassignment - from IIN to OSB
							NEIGHBORHOODS			Projec				-	Development	Ly C																			
	'														Specialist II																				
GFS	ECN	207767	ECN Economic Development	10010		10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec		514020	Social Sec-Medicare(HI Only) 0922	-	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	5 C A			\$0	0.00 \$0	\$1,172	0	(\$1,172	s) \$1	0.00	o s	0 \$1	,221		(\$1,221)	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011 10034629-0011	EW INVEST IN NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	EW Economic Development Projec		514020	Social Sec-Medicare(HI Only) 0923		Manager II	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE	S C A		R 0	0.00	\$0 \$0	0	\$1,258 \$2,356	\$1,251 \$2,351	6 0.0	\$0	s s	0	0	\$1,311 \$2,455	\$1,311 \$2,455	NO	YES	Reassignment - from IPC to IIN General and CDBG
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development	t 5130Fringe	514020	Social Sec-Medicare(HI Only) 0933 Social Sec-Medicare(HI Only) 0933		Manager V Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE			× 0	\$0	0.00 \$0	\$942	32,330	(\$942	) \$1	0.00	, , , , ,	i0 \$	\$982	32,433	(\$982)	NO	YES	Reassignment - from JD Non-Reimburse to IIN Reassignment - from JD Non-Reimburse to IIN
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development		514020	Social Sec-Medicare(HI Only) 9772		Community	790	ASSOCIATION 790 - LOCAL 790, SEIU	C A		+	\$0	\$0 \$0	\$4,926	\$3,284	(\$1,642	:) \$I	sc	o s	0 \$5	,133	\$3,422	(\$1,711)	NO	YES	Reassignment - from IIN to IPC
	'						NEIGHBORHOODS			Projec					Development																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development	t 5130Fringe	514020	Social Sec-Medicare(HI Only) 9774	-c	Specialist Senior Communi	ty 790	790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$15,208	\$9,505	(\$5,703	i) și	\$0	o s	0 \$15	,848	\$9,905	(\$5,943)	NO	YES	Reassignment - from IIN to IPC
	'						Action Bonnio 025			i lojec					Development Specialist I																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN	EW IIN General	16652	EW Economic Development	t 5130Fringe	514020	Social Sec-Medicare(HI Only) 9775	c	Senior Communi	790	790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$9,020	\$6,765	(\$2,255	) \$I	so	o s	0 \$9	1,396	\$7,047	(\$2,349)	NO	YES	Reassignment - from IIN to OSB
	'						NEIGHBORHOODS			Projec	-			-	Development	- ,																			-
	<u> </u>														Specialist II																				
GFS	ECN	207767	ECN Economic Development		GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec		515010	Health Service-City Match 0922	_c	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	S C A			\$0	0.00 \$0	\$2,064	0	(\$2,064	i) și	0.00	o \$	i0 \$2	,203	0	(\$2,203)	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl GF Annual Authority Ctrl	10034629-0011 10034629-0011	EW INVEST IN NEIGHBORHOODS EW INVEST IN	EW IIN General EW IIN General	16652	EW Economic Development Projec	t 5130Fringe	515010	Health Service-City Match 0923 Health Service-City Match 0933		Manager II	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE	S C A		R 0	0.00	50 50	0	\$2,064	\$2,06	4 0.0	so	5 S	0	0	\$2,203	\$2,203	NO	YES	Reassignment - from IPC to IIN General and CDBG Reassignment - from JD Non-Reimburse to IIN
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development	t 5130Fringe	515010	Health Service-City Match 0933		Manager V Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE	S C A			\$0	0.00 \$0	\$1,239	0	(\$1,239	) SI	0.00	5 \$ 5 \$	0 \$1	,322	0	(\$1,322)	NO	YES	Reassignment - from JD Non-Reimburse to IIN
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development		515010	Health Service-City Match 9772		Community	790	ASSOCIATION 790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$16,344	\$10,896	(\$5,448	i) \$1	\$0	o s	0 \$17		\$11,630	(\$5,815)	NO	YES	- Reassignment - from IIN to IPC
	'						NEIGHBORHOODS			Projec					Development Specialist																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	t 5130Fringe	515010	Health Service-City Match 9774	_c	Senior Communit	ty 790	790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$43,584	\$27,240	(\$16,344	i) și	\$C	o s	0 \$46	i,520	\$29,075	(\$17,445)	NO	YES	Reassignment - from IIN to IPC
	'									-					Development Specialist I																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN	EW IIN General	16652	EW Economic Development	t 5130Fringe	515010	Health Service-City Match 9775	_c	Senior Communi	ty 790	790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$21,792	\$16,344	(\$5,448	i) și	\$0	o \$	0 \$23	1,260	\$17,445	(\$5,815)	NO	YES	Reassignment - from IIN to OSB
	'						NEIGHBORHOODS			Projec					Development	·																			
	<u> </u>														Specialist II															-					
GFS	ECN	207767	ECN Economic Development ECN Economic Development	10010	GF Annual Authority Ctrl GF Annual Authority Ctrl	10034629-0011 10034629-0011	EW INVEST IN NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	EW Economic Development Projec EW Economic Development		515020	Retiree Health-Match-Prop B 0922 Retiree Health-Match-Prop B 0923		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE	S C A		8 0	\$0	0.00 \$0	\$501	0 \$538	(\$501	.) SI	0.00	5 S	0 S	\$522	0	(\$522)	NO	YES	Reassignment - from IIN and CDBG to IPC Reassignment - from IPC to IIN General and CDBG
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development		515020	Retiree Health-Match-Prop B 0933		Manager II Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE	S C A		R O	0.00	50 50 50 50	0	\$1.007	\$1.00	7 0.0	s	, , , ) , ,	0	0	\$1.049	\$1.049	NO	YES	Reassignment - from JD Non-Reimburse to IIN
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development	t 5130Fringe	515020	Retiree Health-Match-Prop B 0933		Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE	5 C A		-	\$0	0.00 \$0	\$403	0	(\$403	i) \$1	0.00	5 S	0 \$	\$420	0	(\$420)	NO	YES	Reassignment - from JD Non-Reimburse to IIN
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development	t 5130Fringe	515020	Retiree Health-Match-Prop B 9772	_c	Community	790	ASSOCIATION 790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$2,106	\$1,404	(\$702	si si	\$0	5 \$	0 \$2	,193	\$1,462	(\$731)	NO	YES	Reassignment - from IIN to IPC
	'						NEIGHBORHOODS			Projec					Development Specialist																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	t 5130Fringe	515020	Retiree Health-Match-Prop B 9774	_c	Senior Communit	ty 790	790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$6,496	\$4,060	(\$2,436	i) \$1	\$0	o s	0 \$6	i,768	\$4,230	(\$2,538)	NO	YES	Reassignment - from IIN to IPC
	'														Development Specialist I																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN	EW IIN General	16652	EW Economic Development	t 5130Fringe	515020	Retiree Health-Match-Prop B 9775	_c	Senior Communi	ty 790	790 - LOCAL 790, SEIU	C A	_		\$0	\$0 \$0	\$3,852	\$2,889	(\$963	i) și	\$0	5 \$	0 \$4	1,016	\$3,012	(\$1,004)	NO	YES	Reassignment - from IIN to OSB
	'						NEIGHBORHOODS			Projec		1			Development Specialist II																				
GES	ECN	207767	ECN Economia Decisione	10010	GE Annual Auto - Cont	10024620-0011	EW INVEST IN	EW HM Concert	16652	EW Fromenie De	51205-in	\$15020	RetireeHlthCare- 0922			251	351 - MEA, MUNICIPAL EXECUTIVE			_	\$0	0.00	An							\$220		(\$220)	NO	1000	Depresent from the contract
GFS	ECN	207767	ECN Economic Development ECN Economic Development		GF Annual Authority Ctrl GF Annual Authority Ctrl	10034629-0011 10034629-0011	EW INVEST IN NEIGHBORHOODS EW INVEST IN	EW IIN General EW IIN General	16652	EW Economic Development Projec EW Economic Development		515030	CityMatchPropC		Manager I Manager II	351	351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE		_	R O	0.00	\$0 \$0	\$307 0	\$330	\$331	0.01	0.00 SC	۶ د د	0	0	\$344	\$344	NO	YES	Reassignment - from IIN and CDBG to IPC Reassignment - from IPC to IIN General and CDBG
GFS	ECN	207767	ECN Economic Development		GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development		515030	CityMatchPropC RetireeHlthCare- 0933	-	Manager II Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES			R O	0.00	\$0 \$0	0	\$618	\$61	8 0.0	\$0	5 \$	0	0	\$644	\$644	NO	YES	Reassignment - from JD Non-Reimburse to IIN
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development Projec		515030	CityMatchPropC RetireeHlthCare- 0933		Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE	S C A	-	-	\$0	0.00 \$0	\$247	0	(\$247	n) și	0.00	s s	0 \$	\$258	0	(\$258)	NO	YES	Reassignment - from JD Non-Reimburse to IIN
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	Projec EW Economic Development Projec	t 5130Fringe	515030	CityMatchPropC RetireeHlthCare- CityMatchPropC	_C	Community	790	ASSOCIATION 790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$1,293	\$862	(\$431	) și	so	o s	0 \$1	,347	\$898	(\$449)	NO	YES	Reassignment - from IIN to IPC
	ļ '									-					Development Specialist																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	t 5130Fringe	515030	RetireeHlthCare- CityMatchPropC 9774		Senior Communit Development	ty 790	790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$3,992	\$2,495	(\$1,497	) SI	\$0	\$	0 \$4	1,160	\$2,600	(\$1,560)	NO	YES	Reassignment - from IIN to IPC
	'											1			Specialist I																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	t 5130Fringe	515030	RetireeHlthCare- 9775 CityMatchPropC		Senior Communit	ty 790	790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$2,368	\$1,776	(\$592	si) si	\$C	o s	i0 \$2	,464	\$1,848	(\$616)	NO	YES	Reassignment - from IIN to OSB
	'									· · ·					Development Specialist II																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN	EW IIN General	16652	EW Economic Development	t 5130Fringe	515710	Dependent Coverage 0922		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE	C A			\$0	0.00 \$0	\$6,533	0	(\$6,533	i) și	0.00	s \$	0 \$6	i,974	0	(\$6,974)	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN	207767	ECN Economic Development		GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development		515710	Dependent Coverage 0923		Manager II	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE			R O	0.00	\$0 \$0	0	\$6,533	\$6,53	3 0.0	\$0	5 S	0			\$6,974	NO	YES	Reassignment - from IPC to IIN General and CDBG
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	Projec EW Economic Development Projec		515710	Dependent Coverage 0933		Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES	S C A		R O	0.00	\$0 \$0	0	\$9,799	\$9,79	9 0.0	\$0	s s	0	0	\$10,460	\$10,460	NO	YES	Reassignment - from JD Non-Reimburse to IIN
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	Projec EW Economic Development Projec	t 5130Fringe	515710	Dependent Coverage 0933	i_c	Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE ASSOCIATION	5 C A			\$0	0.00 \$0	\$3,920	0	(\$3,920	I) SI	0.00	o s	0 \$4	1,184	0	(\$4,184)	NO	YES	Reassignment - from JD Non-Reimburse to IIN
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	t S130Fringe	515710	Dependent Coverage 9772	_C	Community	790	790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$30,414	\$20,276	(\$10,138	i) SI	so	o s	0 \$32	,466	\$21,644	(\$10,822)	NO	YES	Reassignment - from IIN to IPC
	' ا													_	Development Specialist																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	t 5130Fringe	515710	Dependent Coverage 9774		Senior Communit Development	ty 790	790 - LOCAL 790, SEIU	C A			50	\$0 \$0	\$81,104	\$50,690	(\$30,414	s) și	\$0	\$	U \$86	i,576	\$54,110	(\$32,466)	NO	YES	Reassignment - from IIN to IPC
	'											1			Specialist I																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	t 5130Fringe	515710	Dependent Coverage 9775		Senior Communit	ty 790	790 - LOCAL 790, SEIU	C A			\$0	\$0 \$0	\$40,552	\$30,414	(\$10,138	i) și	sc	s s	0 \$43	1,288	\$32,466	(\$10,822)	NO	YES	Reassignment - from IIN to OSB
	'											1			Development Specialist II																				
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN	EW IIN General	16652	EW Economic Development	t 5130Fringe	516010	Dental Coverage 0922	_c	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVE	i C A		+	\$0	0.00 \$0	\$655	0	(\$655	) \$1	0.00	o s	i0 \$	\$675	0	(\$675)	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	NEIGHBORHOODS EW INVEST IN	EW IIN General	16652	Projec EW Economic Development		516010	Dental Coverage 0923		Manager II	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVE	5 C A	-	R O	0.00	\$0 \$0	0	\$655	\$65	s 0.01	so	o s	0	0	\$675	\$675	NO	YES	Reassignment - from IPC to IIN General and CDBG
L	<b>ا</b> ــــــــــــــــــــــــــــــــــــ	1	1	1	1	1	NEIGHBORHOODS		1	Projec	1	1	ı		1		ASSOCIATION	I		1			l			1	1	1	1	1	I				

Budget System Report 15.30.004 filter																		FY 2023-24					FY 2024-25			500	RMULA	FILL IN
GFS Type Dept Grp Dept ID		Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvi 5	5 Account	Account Title	Class	Job Class Title Employee	Employee Org Title Re	et Status	Action Start I	Dept End D	ept Var Dept		End Dept Amt Var Dep	t Amt Start BY+1	End BY+1			t End BY+1 Dept Var	r BY+1 Dept			Explanation of FTE and/or Amount Change
								Title				Org Code			FTE	FTE	FTE			Dept FTE	Dept FTE	Dept FTE	Amt	Amt Am	ıt	Submitted?	Changes Submitted?	
																											Submitteur	
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	516010	Dental Coverage	0933_C	Manager V 351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	А	R	0.00	\$0	\$0	\$983	\$983	0.00	\$0	\$0	0 \$1,012	\$1,012	12 NO	YES	Reassignment - from JD Non-Reimburse to IIN
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	516010	Dental Coverage	0933_C	Manager V 351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$0	0.00	\$0 \$39	0	(\$393)	\$0	0.00	\$0 \$4	105 0	(\$405	5) NO	YES	Reassignment - from JD Non-Reimburse to IIN
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	516010	Dental Coverage	9772_C	Community 790	790 - LOCAL 790, SEIU C	A		\$0	\$0	\$0 \$3,32	\$2,214	(\$1,107)	\$0	\$0	\$0 \$3,4	\$2,282	(\$1,141	1) NO	YES	Reassignment - from IIN to IPC
				Actor Bonn 10000			Hojee					Development Specialist																
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development	5130Fringe	516010	Dental Coverage	9774_C	Senior Community 790	790 - LOCAL 790, SEIU C	A		\$0	\$0	\$0 \$8,85	\$5,535	(\$3,321)	\$0	\$0	\$0 \$9,1	128 \$5,705	(\$3,423	3) NO	YES	Reassignment - from IIN to IPC
				NEIGHBORHOODS			Projec					Development Specialist I																
												specialist																
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	516010	Dental Coverage	9775_C	Senior Community 790	790 - LOCAL 790, SEIU C	A		\$0	\$0	\$0 \$4,42	\$3,321	(\$1,107)	\$0	\$0	\$0 \$4,5	64 \$3,423	(\$1,141	1) NO	YES	Reassignment - from IIN to OSB
							,					Development Specialist II																
												specialist																
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	519110	Flexible Benefit Package	0922_C	Manager I 351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$0	0.00	\$0 \$2,39	0	(\$2,393)	\$0	0.00	\$0 \$2,5	54 0	(\$2,554	4) NO	YES	Reassignment - from IIN and CDBG to IPC
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	519110	Flexible Benefit Package	0923_C	Manager II 351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	R	0.00	\$0	\$0	\$2,393	\$2,393	0.00	\$0	\$0	0 \$2,554	\$2,554	54 NO	YES	Reassignment - from IPC to IIN General and CDBG
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	519110	Flexible Benefit Package	0933_C	Manager V 351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	R	0.00	\$0	\$0	\$3,589	\$3,589	0.00	\$0	\$0	0 \$3,831	\$3,83:	81 NO	YES	Reassignment - from JD Non-Reimburse to IIN
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	519110	Flexible Benefit Package	0933_C	Manager V 351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$0	0.00	\$0 \$1,43	0	(\$1,436)	\$0	0.00	\$0 \$1,5	533 0	(\$1,533	3) NO	YES	Reassignment - from JD Non-Reimburse to IIN
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	519120	Long Term Disability	9772_C	Community 790	790 - LOCAL 790, SEIU C	A		\$0	\$0	\$0 \$1,32	\$884	(\$442)	\$0	\$0	\$0 \$1,3	\$920	(\$460	0) NO	YES	Reassignment - from IIN to IPC
				Actor Bonn 10000			Hojee			manuface		Development Specialist																
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development	5130Fringe	519120	Long Term Disability	9774_C	Senior Community 790	790 - LOCAL 790, SEIU C	A		\$0	\$0	\$0 \$4,08	\$2,555	(\$1,533)	\$0	\$0	\$0 \$4,2	\$2,665	(\$1,599	9) NO	YES	Reassignment - from IIN to IPC
				NEIGHBORHOODS			Projec			insurance		Development																
												Specialist I																
GFS ECN 207767	ECN Economic Development 10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	519120	Long Term Disability Insurance	9775_C	Senior Community 790	790 - LOCAL 790, SEIU C	A		\$0	\$0	\$0 \$2,42	\$1,818	(\$606)	\$0	\$0	\$0 \$2,5	\$1,896	(\$632	2) NO	YES	Reassignment - from IIN to OSB
			1									Development Specialist II																
GFS ECN 207767	ECN Economic Development 10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	is 21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	r 1053_C	IS Business 021 Analyst-Senior	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	0	N	0.00	\$1	\$1	\$0	\$0	0.00	\$1	\$1	0 \$0	\$6	50 YES	NO	New off-budget position for Dreamkeeper Initiative
GFS ECN 207767	ECN Economic Development 10020	GF Continuing Authority	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	es 21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	r 1054_C	Analyst-Senior IS Business 021	021 - LOCAL 21, PROFESSIONAL C	0	N	0.00	\$1	\$1	\$0	\$0	0.00	\$1	\$1	0 \$0	\$4	SO YES	NO	New off-budget position for Dreamkeeper Initiative
		Ctrl	1									Analyst-Principal	AND TECHNICAL ENG															
GFS ECN 207767	ECN Economic Development 10020	GF Continuing Authority	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	5 21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	r 9772_C	Community 790	790 - LOCAL 790, SEIU C	0	N	0.00	\$1	\$1	\$0	\$0	0.00	\$1	\$1	0 \$0	şı	50 YES	NO	New off-budget position for Dreamkeeper Initiative
		Ctrl										Development																
GFS ECN 207767	ECN Economic Development 10020	GF Continuing Authority	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	5 21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	r 9774 C	Specialist Senior Community <sup>790</sup>	790 - LOCAL 790, SEIU C	0	N	0.00	\$1	\$1	\$0	\$0	0.00	\$1	\$1	0 50	s	SO YES	NO	New off-budget position for Dreamkeeper Initiative
		Ctrl										Development						-										
												Specialist I																
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	r 1823_C	Senior 021	021 - LOCAL 21, PROFESSIONAL C	A	R	0.00	\$1	\$1	\$139,298	\$139,298	0.00	\$1	\$1	0 \$145,156	\$145,156	56 YES	YES	Reassignment - from Econ to OSB
												Administrative	AND TECHNICAL ENG															
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	r 9772_C	Analyst Community <sup>790</sup>	790 - LOCAL 790, SEIU C	A	R	0.00	\$1	\$1	\$56,625	\$56,625	0.00	\$1	\$1	0 \$59,006	\$59,000	D6 YES	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
											-	Development																-
GES ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	4 9772 C	Specialist	790 - LOCAL 790, SEIU C	4		\$1	0.00 (5	\$1) \$56,62	0	(\$56,625)	\$1	0.00	\$1) \$59,0	0	1650.006	6) VES	VES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
		-						,				Community <sup>790</sup> Development				**			_	(****)	-		***)=		(+)	-,		
CES ECN 207769	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Onersting	E010Ealara	501010	Perm Salaries-Misc-Regular	r 9775_C	Specialist	790 - LOCAL 790, SEIU C			0.00			\$155,488	\$155,488	0.00	61	61	0 \$162,027	\$162,02	17 VEC	VEC	Descionment, from IN to OCD
GP3 ECN 207708	ECH OTHLE OF Small Business 10000	Gr Annual Account Cur	10001092-0002	Ew Once of small busiless	OSB Operating	10000	Operating	50103alal y	501010	Perm Salaries-Wisc-Regular	1 3773_C	Senior Community <sup>790</sup> Development	750 - LOCAL 750, 3210	~		0.00	51	51	3133,466	3133,466	0.00	51	21	5162,027	\$102,02	() IES	163	Reassignment - from IIN to OSB
												Specialist II																
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	513010	Retire City Misc	1823_C	Senior 021	021 - LOCAL 21, PROFESSIONAL C	A	R	0.00	\$0	\$0	\$20,181	\$20,181	0.00	\$0	\$0	0 \$17,805	\$17,80	05 NO	YES	Reassignment - from Econ to OSB
												Administrative	AND TECHNICAL ENG															
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	513010	Retire City Misc	9772 C	Analyst	790 - LOCAL 790, SEIU C	4	R	0.00	\$0	\$0	\$8,477	\$8,477	0.00	\$0	\$0	0 \$7,523	\$7,52	23 NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
		-										Community <sup>790</sup> Development											-					
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EN/ Office of Small Duringer	OSB Operating	10000	Onersting	E120Erings	513010	Dation City Mice	0773 C	Specialist	790 - LOCAL 790, SEIU C			60	0.00	\$0 \$8.47		(69.477)	60	0.00	\$0 \$7.5		(67.52)	21 NO	VEC	Reassignment - from OSB & CARES to OSB, SBA & TAEP
GFS ECN 207708	ECN Office of Small Business 10000	GF Annual Account Ctri	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	513010	Retire City Misc	9772_C	Community <sup>790</sup> Development	790 - LOCAE 790, SEI0	A		50	0.00	50 58,47	0	(58,477)	50	0.00	\$U \$7,5	523 U	(\$7,523	3) NU	115	Reassignment - from USB & CARES to USB, SBA & TAEP
												Specialist																
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	513010	Retire City Misc	9775_C	Senior Community <sup>790</sup> Development	790 - LOCAL 790, SEIU C	A	к	0.00	\$0	50	\$22,526	\$22,526	0.00	\$0	\$0	0 \$19,874	\$19,874	/4 NO	YES	Reassignment - from IIN to OSB
												Specialist II																
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI	I) 1823 C	Senior 021	021 - LOCAL 21, PROFESSIONAL C	A	В	0.00	\$0	\$0	\$8,636	\$8,636	0.00	\$0	\$0	0 \$9,000	\$9.00	00 NO	YES	Reassignment - from Econ to OSB
		-									.,	Administrative	AND TECHNICAL ENG						+-,	,			-					
GES ECN 207750	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operation	10000	Operating	5130Erinar	514010	Social Security (OASDI & HI	1) 9772 C	Analyst	790 - LOCAL 790, SEIU C	٨		0.00	śņ	\$0	\$3,511	\$3,511	0.00	\$0	\$0	0 \$3,658	\$3,658	58 110		Reassignment - from OSB & CARES to OSB, SBA & TAEP
207708	Concerned on animal pusiness [10000	Gr. Annual Account Ctrl	-0001032-0002	on ce or an all Business	o so oper autig	10000	-her musk	5130Fringe	514010	Social Security (UASD) & HI	., <i></i>	Community <sup>790</sup> Development	C C C C C C C C C	A		3.00			33,311	22,042				- 800,84	\$3,058	NO	TES	ACCOMPTINIC TOTILO DE LA CARES TO USB, SBA & TAEP
			40004 077 777	TH Off	0000	105	Ou contin	54205		Contain The Contain		Specialist	700 10001 777 7777					40		100 54-1	60	0.00	éa :					
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	USB Operating	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI	ij 97/2_C	Community <sup>790</sup> Development	790 - LOCAL 790, SEIU C	А		\$0	0.00	\$0 \$3,51	0	(\$3,511)	şu	0.00	\$0 \$3,6	0 800	(\$3,658	a) NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
												Specialist																
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI		Senior Community <sup>790</sup> Development	790 - LOCAL 790, SEIU C	А	R	0.00	50	50	\$9,640	\$9,640	0.00	\$0	50	0 \$10,046	\$10,046	NO NO	YES	Reassignment - from IIN to OSB
			1									Specialist II																
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	FW Office of Small During	OSB Operation	10000	Operation	5130Erinar	514020	Social Sec-Martinerolist Co-	(v) 1822 C		021 - LOCAL 21, PROFESSIONAL C	٨		0.00	śņ	\$0	\$2,020	\$2,020	0.00	\$0	\$0	0 \$2,105	\$2,10	5		Reassignment - from Econ to OSB
207/68	zen ome or aniali Business 10000	Gr Annual Account utfl	10001092-0002	EW Office of Small Business	0.36 Oper atting	10000	Operating	5130Fringe	314020	Social Sec-Medicare(HI Onl	-97 1023_L	Senior 021 Administrative	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	А	к	0.00	οu		\$2,020	\$2,020	0.00	~~	<i>~~</i>	\$2,105	52,10	NO	YES	weassignment - from Econ to USB
			40004 077 777	Du off	0000	105-5	Ou contin	54205			11 0775 5	Analyst	700 10001				40	40		405.1		60	60					December 2010
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Onl		Community <sup>790</sup> Development	790 - LOCAL 790, SEIU C	А	R	0.00	ŞU	οu	\$821	\$821	0.00	¢ΰ	οu	u \$856	\$850	NO NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
												Specialist																
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Onl		Community <sup>790</sup> Development	790 - LOCAL 790, SEIU C	A		\$0	0.00	\$0 \$82	0	(\$821)	\$0	0.00	\$0 \$8	856 0	(\$856	6) NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
												Specialist																
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Onl		Senior Community 790	790 - LOCAL 790, SEIU C	А	R	0.00	\$0	\$0	\$2,255	\$2,255	0.00	\$0	\$0	0 \$2,349	\$2,349	49 NO	YES	Reassignment - from IIN to OSB
			1									Development Specialist II																
CEE ECAL 0007	ECH Office of Swall Products	CE Annual Annual Annual Cr.	10001603 0003	DH Office of Course During	OSB Onnersting	10000	Operating	E1205-0	E1E010	Health Conder Charles	1933 0		031 10(4) 31 080555(0)(4)			0.00	60	**	0.000	\$4.330	0.00	60	**	0 44.00	A			Department from Proc. 1999.
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001092-0002	EW Office of Small Business	USB Operating	10000	Operating	5130Fringe	515010	Health Service-City Match	1823_C	Senior 021 Administrative	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A	ĸ	0.00	μ¢	οu	\$4,339	\$4,339	0.00	οU	οu	0 \$4,632	\$4,632	NO	YES	Reassignment - from Econ to OSB
												Analyst						4		to on a								
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	515010	Health Service-City Match	9772_C	Community <sup>790</sup> Development	790 - LOCAL 790, SEIU C	А	R	0.00	50	50	\$2,724	\$2,724	0.00	\$0	50	0 \$2,907	\$2,907	NO NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
												Specialist																
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	515010	Health Service-City Match	9772_C	Community 790	790 - LOCAL 790, SEIU C	A		\$0	0.00	\$0 \$2,72	0	(\$2,724)	\$0	0.00	\$0 \$2,9	07 0	(\$2,907	7) NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
			1									Development Specialist																
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	515010	Health Service-City Match	9775_C	Senior Community 790	790 - LOCAL 790, SEIU C	A	R	0.00	\$0	\$0	\$5,448	\$5,448	0.00	\$0	\$0	0 \$5,815	\$5,815	15 NO	YES	Reassignment - from IIN to OSB
			1									Development Specialist II																
																						_						
GFS ECN 207768	ECN Office of Small Business 10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop		Senior 021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A	R	0.00	\$0	\$0	\$863	\$863	0.00	\$0	\$0	0 \$899	\$89	99 NO	YES	Reassignment - from Econ to OSB
												Administrative Analyst																
· · · ·	· · · ·		+									· · · · ·	· · · · · · · · · · · · · · · · · · ·	-				- 1		1								

Budget System Report 15 3	0.004 filtered on Gross Expen	tures													T		FY 202	23-24			r		F	Y 2024-25			-	FORMULA	FILL IN
	Dept ID Dept ID Title		l Title Project-A	Activity Project Title Activity Title	Authority	Authority Title		Account	Account Title Class	Job Class Title		Employee Org Title	e Ret	Status Action			/ar Dept Start [		nd Dept Amt	Var Dept Amt	Start BY+1 E		Var BY+1	Start BY+1 Dept	t End BY+1 Dept	Var BY+1 Dep	t FTE Chang	es Amount	Explanation of FTE and/or Amount Change
							Title				Org Code				FTE	FTE F	FTE				Dept FTE D	ept FTE	Dept FTE	Amt	Amt	Amt	Submitted	? Changes Submitted?	
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B 9772_C	Community	790	790 - LOCAL 790, SEIU	с	A	R 0.0	0 \$0	\$0	0	\$351	\$35:	0.00	\$0	\$0		0 \$3	866 5	\$366	NO YE	8 Reassignment - from OSB & CARES to OSB, SBA & TAEP
										Development																			
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B 9772_C	Specialist Community	790	790 - LOCAL 790, SEIU	с	A	şı	0 0.00	\$0	\$351	0	(\$351	\$0	0.00	\$0	\$36	66	0 (\$	366)	NO YE	Reassignment - from OSB & CARES to OSB, SBA & TAEP
										Development Specialist																			
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B 9775_C	Senior Communit	y <sup>790</sup>	790 - LOCAL 790, SEIU	c	A	R 0.0	0 \$0	\$0	0	\$963	\$963	0.00	\$0	\$0		0 \$1,0	004 \$1	1,004	NO YE	Reassignment - from IIN to OSB
										Development Specialist II																			
GES ECN	207768 ECN Office of Sma	lutinets 10000 GE An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	515030	RetireeHlthCare- 1823_C	Senior	021	021 - LOCAL 21 PROFESSI			R 0.0	0 \$0	\$0	0	\$520	\$520	0.00	\$0	\$0		0 65		6662	NO YE	Reassignment - from Econ to OSB
									CityMatchPropC	Administrative		AND TECHNICAL ENG						-					**		-				
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	515030	RetireeHlthCare- 9772_C	Analyst Community	790	790 - LOCAL 790, SEIU	с	A.	R 0.0	0 \$0	\$0	0	\$215	\$21	0.00	\$0	\$0		0 \$2	224	\$224	NO YE	5 Reassignment - from OSB & CARES to OSB, SBA & TAEP
									CityMatchPropC	Development Specialist																			
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	Community	790	790 - LOCAL 790, SEIU	с	Α.	şı	0 0.00	\$0	\$215	0	(\$215	\$0	0.00	\$0	\$22	24	0 (\$	(224)	NO YE	5 Reassignment - from OSB & CARES to OSB, SBA & TAEP
									citywatchPiope	Development Specialist																			
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	515030	RetireeHlthCare- 9775_C CityMatchPropC	Senior Communit	y <sup>790</sup>	790 - LOCAL 790, SEIU	с	A	R 0.0	0 \$0	\$0	0	\$592	\$59.	0.00	\$0	\$0		0 \$6	516 5	\$616	NO YE	Reassignment - from IIN to OSB
										Development Specialist II																			
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	515710	Dependent Coverage 1823_C	Senior	021	021 - LOCAL 21, PROFESSI	IONAL C	A.	R 0.0	0 \$0	\$0	0	\$11,663	\$11,66	0.00	\$0	\$0		0 \$12,4	149 \$12	1,449	NO YE	Reassignment - from Econ to OSB
										Administrative		AND TECHNICAL ENG																	
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	515710	Dependent Coverage 9772_C	Analyst Community	790	790 - LOCAL 790, SEIU	с	Α.	R 0.0	0 \$0	\$0	0	\$5,069	\$5,06	0.00	\$0	\$0		0 \$5,4	\$5	i,411	NO YE	5 Reassignment - from OSB & CARES to OSB, SBA & TAEP
										Development Specialist																			
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	515710	Dependent Coverage 9772_C	Community	790	790 - LOCAL 790, SEIU	c	A	\$I	0.00	\$0	\$5,069	0	(\$5,069	\$0	0.00	\$0	\$5,41	11	0 (\$5,	,411)	NO YE	5 Reassignment - from OSB & CARES to OSB, SBA & TAEP
										Development Specialist																			
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	515710	Dependent Coverage 9775_C	Senior Communit Development	Y <sup>790</sup>	790 - LOCAL 790, SEIU	с	Α.	R 0.0	0 \$0	\$0	0	\$10,138	\$10,13	0.00	\$0	\$0		0 \$10,8	322 \$10	0,822	NO YE	S Reassignment - from IIN to OSB
										Specialist II																			
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	516010	Dental Coverage 1823_C	Senior	021	021 - LOCAL 21, PROFESSI	IONAL C	A	R 0.0	0 \$0	\$0	0	\$1,187	\$1,18	0.00	\$0	\$0		0 \$1,2	\$1	1,223	NO YE	Reassignment - from Econ to OSB
										Administrative Analyst		AND TECHNICAL ENG																	
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	516010	Dental Coverage 9772_C	Community	790	790 - LOCAL 790, SEIU	c	A	R 0.0	0 \$0	\$0	0	\$554	\$554	0.00	\$0	\$0		0 \$5	570 \$	\$570	NO YE	Reassignment - from OSB & CARES to OSB, SBA & TAEP
										Development Specialist																			
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	516010	Dental Coverage 9772_C	Community Development	790	790 - LOCAL 790, SEIU	с	Α.	ŞI	0 0.00	\$0	\$554	0	(\$554	\$0	0.00	\$0	\$57	70	0 (\$	570)	NO YE	S Reassignment - from OSB & CARES to OSB, SBA & TAEP
						-				Specialist												10	17						
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	516010	Dental Coverage 9775_C	Senior Communit Development	y <sup>790</sup>	790 - LOCAL 790, SEIU	с	A	R 0.0	0 \$0	\$0	0	\$1,107	\$1,10	0.00	\$0	\$0		0 \$1,14	141 \$1	1,141	NO YE	S Reassignment - from IIN to OSB
										Specialist II																			
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	519120	Long Term Disability 1823_C	Senior	021	021 - LOCAL 21, PROFESSI AND TECHNICAL ENG	IONAL C	A	R 0.0	0 \$0	\$0	0	\$488	\$481	0.00	\$0	\$0		0 \$5	508 \$	\$508	NO YE	Reassignment - from Econ to OSB
									insurance	Administrative Analyst		AND TECHNICAL ENG																	
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	519120	Long Term Disability 9772_C Insurance	Community	790	790 - LOCAL 790, SEIU	с	A	R 0.0	0 \$0	\$0	0	\$221	\$22:	0.00	\$0	\$0		0 \$2	230 \$	\$230	NO YE	Reassignment - from OSB & CARES to OSB, SBA & TAEP
										Development Specialist																			
GFS ECN	207768 ECN Office of Sma	Business 10000 GF An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	519120	Long Term Disability 9772_C Insurance	Community Development	790	790 - LOCAL 790, SEIU	с	A	ŞI	0 0.00	\$0	\$221	0	(\$221	\$0	0.00	\$0	\$23	30	0 (S	(230)	NO YE	S Reassignment - from OSB & CARES to OSB, SBA & TAEP
GES ECN	207768 ECN Office of Sma	Rusiness 10000 GE An	nual Account Ctrl 10001692-0	002 EW Office of Small Business OSB Operating	10000	Operating	5130Fringe	519120	Long Term Disability 9775 C	Specialist	790	790 - LOCAL 790, SEIU	c	A	B 0.0	0 \$0	ŚŊ	0	\$606	\$60	0.00	\$0	\$0		0 \$6	532	\$632	NO YE	S Reassignment - from IIN to OSB
	207700 Ecit Office of Shin			our control shall business our operating	10000	Operating	STORINGC	515110	Insurance	Senior Communit Development	y /50	150 10012 750, 3210	-	0			50		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5001	0.00	20	20						in a significant of the signific
										Specialist II																			
GFS ECN	207770 ECN Real Estate D		nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development Projects-Gen	16658	EW Public-private Development	5010Salary	501010	Perm Salaries-Misc-Regular 0932_C	Manager IV	351	351 - MEA, MUNICIPAL EX ASSOCIATION	XECUTIVES C	A.	R 0.0	0 \$1	\$1	0	\$100,426	\$100,42	0.00	\$1	\$1		0 \$104,6	549 \$104	1,649	YES YE	No Change. BFM entries unapproved.
GFS ECN	207770 ECN Real Estate D		nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development Projects-Gen	16658	EW Public-private Development	5010Salary	501010	Perm Salaries-Misc-Regular 0932_C	Manager IV	351	351 - MEA, MUNICIPAL EX ASSOCIATION	XECUTIVES C	Α.	\$	1 0.00	(\$1)	\$100,426	0	(\$100,426	\$1	0.00	(\$1)	\$104,64		0 (\$104,		YES YE	S No Change. BFM entries unapproved.
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development Projects-Gen	16658	EW Public-private Development	5010Salary	501010	Perm Salaries-Misc-Regular 1820_C	Junior Administrative	790	790 - LOCAL 790, SEIU	с	A	\$:	1 0.00	(\$1)	\$90,890	0	(\$90,890	\$1	0.00	(\$1)	\$94,71	12	0 (\$94,	,712)	YES YE	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GES ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development	16658	EW Public-private	5010Salary	501010	Perm Salaries-Misc-Regular 1823_C	Analyst	021	021 - LOCAL 21, PROFESSI		4	s 0.0	0 \$1	¢1	0	\$139,298	\$139,29	0.00	\$1	¢1		0 \$145,1	156 \$145	156	VEC VE	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
	20770 Ecitines Estate D		international contractors of	Projects-Gen	10050	Development	5010300 y	501010	remaines mise negutine 1025_c	Senior Administrative	011	AND TECHNICAL ENG	ional c	n.	5 0.0		52		<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>	الاعردلاعي	0.00	<i>.</i>	-		0 0,1-0,1	5145	,130		
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0		16658	EW Public-private	5130Fringe	513010	Retire City Misc 0932_C	Analyst Manager IV	351	351 - MEA, MUNICIPAL EX	XECUTIVES C	A.	R 0.0	0 \$0	\$0	0	\$14,549	\$14,54	0.00	\$0	\$0		0 \$12,8	336 \$12	1,836	NO YE	S No Change. BFM entries unapproved.
GFS ECN			nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development	16658	Development EW Public-private	5130Fringe	513010	Retire City Misc 0932_C	Manager IV	351	ASSOCIATION 351 - MEA, MUNICIPAL EX	XECUTIVES C	A	şı	0 0.00	\$0	\$14,549	0	(\$14,549	\$0	0.00	\$0	\$12,83		0 (\$12,		NO YE	No Change. BFM entries unapproved.
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0		16658	Development EW Public-private	5130Fringe	513010	Retire City Misc 1820_C	Junior	790	ASSOCIATION 790 - LOCAL 790, SEIU	c	A	si	0.00	\$0	\$13,607	0	(\$13,607	\$0	0.00	\$0	\$12,07	175	0 (\$12,	.075)	NO YE	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
				Projects-Gen		Development				Administrative Analyst																			
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	513010	Retire City Misc 1823_C	Senior	021	021 - LOCAL 21, PROFESSI AND TECHNICAL ENG	IONAL C	A	S 0.0	0 \$0	\$0	0	\$20,181	\$20,18	0.00	\$0	\$0		0 \$17,8	\$17	,805	NO YE	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
										Administrative Analyst																			
GFS ECN			nual Authority Ctrl 10022540-0	Projects-Gen	16658	EW Public-private Development	5130Fringe	514010	Social Security (OASDI & HI) 0932_C	Manager IV	351	351 - MEA, MUNICIPAL EX ASSOCIATION		A	R 0.0		\$0	0	\$5,189	\$5,18		\$0	\$0		0 \$5,6		655	NO YE	No Change. BFM entries unapproved.
GFS ECN	207770 ECN Real Estate D 207770 ECN Real Estate D		nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	514010	Social Security (OASDI & HI) 0932_C	Manager IV	351	351 - MEA, MUNICIPAL EX ASSOCIATION 790 - LOCAL 790 SELL	XECUTIVES C	A	si	0 0.00	\$0	\$5,189	0	(\$5,189		0.00	\$0	\$5,65		0 (\$5,		NO YE	No Change. BFM entries unapproved.
GFS ECN	ELN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	514010	Social Security (OASDI & HI) 1820_C	Junior Administrative	/50	790 - LOCAL 790, SEIU	L	^*	SI	0.00	SU	\$5,635	0	(\$5,635	50	0.00	50	\$5,87	-	0 (\$5,		YE	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development	16658	EW Public-private	5130Fringe	514010	Social Security (OASDI & HI) 1823_C	Analyst Senior	021	021 - LOCAL 21, PROFESSI	IONAL C	A	s 0.0	0 \$0	\$0	0	\$8,636	\$8,63	0.00	śn	\$0		0 \$9,0	e> 000	0,000	NO VE	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
				Projects-Gen		Development				Administrative		AND TECHNICAL ENG							40,000	÷.,65		÷0	10						
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development	16658	EW Public-private	5130Fringe	514020	Social Sec-Medicare(HI Only) 0932_C	Analyst Manager IV	351	351 - MEA, MUNICIPAL EX	XECUTIVES C	A	R 0.0	0 \$0	\$0	0	\$1,456	\$1,45	0.00	\$0	\$0		0 \$1,5	517 \$1	1,517	NO YE	No Change. BFM entries unapproved.
GFS ECN	207770 ECN Real Estate D		nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development	16658	Development EW Public-private	5130Fringe	514020	Social Sec-Medicare(HI Only) 0932_C	Manager IV	351	ASSOCIATION 351 - MEA, MUNICIPAL EX	XECUTIVES C	A	şı	0.00	\$0	\$1,456	0	(\$1,456	\$0	0.00	\$0	\$1,51	17	0 (\$1,	517)	NO YE	No Change. BFM entries unapproved.
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	514020	Social Sec-Medicare(HI Only) 1820_C	Junior	790	ASSOCIATION 790 - LOCAL 790, SEIU	c	A	ŝ	0.00	\$0	\$1,318	0	(\$1,318	\$0	0.00	\$0	\$1,37	73	0 (\$1,	373)	NO YE	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
				Projects-Gen		ou coopinent				Administrative Analyst																			
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	514020	Social Sec-Medicare(HI Only) 1823_C	Senior	021	021 - LOCAL 21, PROFESSI AND TECHNICAL ENG	IONAL C	A	S 0.0	0 \$0	\$0	0	\$2,020	\$2,021	0.00	\$0	\$0		0 \$2,10	105 \$2	2,105	NO YE	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
										Administrative Analyst																			
GFS ECN	207770 ECN Real Estate D		nual Authority Ctrl 10022540-0	Projects-Gen	16658	EW Public-private Development	5130Fringe	515010	Health Service-City Match 0932_C	Manager IV	351	351 - MEA, MUNICIPAL EX ASSOCIATION		A	R 0.0		\$0	0	\$2,064	\$2,06		\$0	\$0		0 \$2,2		2,203	NO YE	No Change. BFM entries unapproved.
GFS ECN	207770 ECN Real Estate D 207770 ECN Real Estate D		nual Authority Ctrl 10022540-0 nual Authority Ctrl 10022540-0	Projects-Gen	16658	EW Public-private Development EW Public-private	5130Fringe	515010 515010	Health Service-City Match 0932_C Health Service-City Match 1820_C	Manager IV	351	351 - MEA, MUNICIPAL EX ASSOCIATION 790 - LOCAL 790, SEIU	ALCUTIVES C	A	SI SI	0 0.00	\$0 ¢n	\$2,064 \$5,448	0	(\$2,064	\$0	0.00	\$0	\$2,20 \$5,81		0 (\$2,		NO YE	S No Change. BFM entries unapproved. S Substitute 1820 to 1823 to reflect approved TX in FY 22-23
ELN ELN	ELIN Real Estate D	GFAn GFAn	10022540-0	001 BE Public-Private Development Joint Development Projects-Gen	10030	EW Public-private Development	5130Fringe	01010	1820_C	Junior Administrative		. JU - LUCAL / JU, SEIU	-		5	- 0.00	οu	əə,448	0	(\$5,448	υ¢	0.00	20	\$5,81		- (55,		Y	
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0		16658	EW Public-private	5130Fringe	515010	Health Service-City Match 1823_C	Analyst Senior	021	021 - LOCAL 21, PROFESSI	IONAL C	A	s 0.0	0 \$0	\$0	0	\$4,339	\$4,33	0.00	\$0	\$0		0 \$4,6	532 \$4	1,632	NO YE	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
				Projects-Gen		Development				Administrative		AND TECHNICAL ENG																	
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development	16658	EW Public-private	5130Fringe	515020	Retiree Health-Match-Prop B 0932_C	Analyst Manager IV	351	351 - MEA, MUNICIPAL EX	XECUTIVES C	A	R 0.0	0 \$0	\$0	0	\$622	\$62	0.00	\$0	\$0		0 \$6	548 5	\$648	NO YE	No Change. BFM entries unapproved.
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0		16658	EW Public-private	5130Fringe	515020	Retiree Health-Match-Prop B 0932_C	Manager IV	351	ASSOCIATION 351 - MEA, MUNICIPAL EX ASSOCIATION	XECUTIVES C	A	şı	0 0.00	\$0	\$622	0	(\$622	\$0	0.00	\$0	\$64	48	0 (\$	648)	NO YE	S No Change. BFM entries unapproved.
GFS ECN	207770 ECN Real Estate D	elopment 10010 GF An	nual Authority Ctrl 10022540-0	001 BE Public-Private Development Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	515020	Retiree Health-Match-Prop B 1820_C	Junior	790	ASSOCIATION 790 - LOCAL 790, SEIU	c	A	SI	0.00	\$0	\$563	0	(\$563	\$0	0.00	\$0	\$58	87	0 (\$	587)	NO YE	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
				riojetia-deli						Administrative Analyst																			
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Rudget Sustem Ba	nort 15 20	004 filtorod o	n Gross Expenditures																		FY 2023-24			-			FY 2024-25				RMULA	FILL IN
	port 13.30 pt Grp		Dept ID Title Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account	Account Title	Class	Job Class Title		Employee Org Title Ret	Status	Action Start		nd Dept Var Dept		End Dept Amt	Var Dept Amt	Start BY+1	End BY+1	Var BY+1	Start BY+1 Dept End E	BY+1 Dept Var	r BY+1 Dept	FTE Changes	Amount	Explanation of FTE and/or Amount Change
										Title					Org Code			FTE	F	TE FTE				Dept FTE	Dept FTE	Dept FTE	Amt Amt	Am	nt	Submitted?	Changes Submitted?	
GFS ECI	4	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10022540-0001	BE Public-Private Developm		16658	EW Public-private	5130Fringe	515020	Retiree Health-Match-Prop	B 1823_C	Senior	021	021 - LOCAL 21, PROFESSIONAL C	A	s	0.00	\$0	\$0	0 \$863	\$86	i3 0.0	00	\$0 \$	60 0	\$899	\$8	899 N	0 YI	S Substitute 1820 to 1823 to reflect approved TX in FY 22-23
							Projects-Gen		Development					Administrative Analyst		AND TECHNICAL ENG																
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10022540-0001	BE Public-Private Developm	nent Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	R	0.00	\$0	\$0	0 \$382	\$38	12 0.0	00	\$0 \$	60 O	\$398	\$3!	398 N	O YI	S No Change. BFM entries unapproved.
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Cti	1 10022540-0001	BE Public-Private Developm		16658	EW Public-private Development	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$0	0.00	\$0 \$3	12 0	(\$38)	2) 5	\$0 0	0.00 \$	60 \$398	0	(\$39	98) N	0 YI	S No Change. BFM entries unapproved.
GFS ECI	4	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	10022540-0001	BE Public-Private Developm	nent Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	1820_C	Junior Administrative	790	790 - LOCAL 790, SEIU C	A		\$0	0.00	\$0 \$3	16 0	(\$346	5) 5	\$0 0	0.00 \$	\$360	0	(\$36	60) N	0 YI	S Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GES EC	4	207720	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10022540-0001	BE Public-Private Developm	sent Joint Development	16658	EW Public-private	5130Fringe	515030	RetireeHlthCare-	1823_C	Analyst	021	021 - LOCAL 21. PROFESSIONAL C		s	0.00	\$0	śn	0 \$520	\$52	0 00	00	50 5		\$552	651	552 N	0 1	S Substitute 1820 to 1823 to reflect approved TX in FY 22-23
015	•	201770	Eer near Estate Development 10010	ar Annua Autority ca	10011340 0001	be ruble rivite bereiopin	Projects-Gen	10030	Development	31301 mgc	515050	CityMatchPropC	1015_0	Senior Administrative	011	AND TECHNICAL ENG	<u>^</u>	5	0.00	JU		5 2220				<i></i>		5552				
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10022540-0001	BE Public-Private Developm	nent Joint Development	16658	EW Public-private	5130Fringe	515710	Dependent Coverage	0932_C	Analyst Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	\$0	\$0	0 \$6,533	\$6,53	3 0.0	00	\$0 \$	50 0	\$6,974	\$6,9	974 N	0 YI	S No Change. BFM entries unapproved.
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10022540-0001	BE Public-Private Developm	Projects-Gen nent Joint Development	16658	EW Public-private	5130Fringe	515710	Dependent Coverage	0932_C	Manager IV	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A		\$0	0.00	\$0 \$6,5	13 0	(\$6,53	3) 5	\$0 (	D.00 \$	\$6,974	0	(\$6,97	74) N	0 YI	S No Change. BFM entries unapproved.
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10022540-0001	BE Public-Private Developm	Projects-Gen hent Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	515710	Dependent Coverage	1820_C	Junior	790	ASSOCIATION 790 - LOCAL 790, SEIU C	A		\$0	0.00	\$0 \$10,1	18 0	(\$10,138	8) \$	\$0 (	D.00 \$	\$10,822	0	(\$10,82	122) N	0 YI	S Substitute 1820 to 1823 to reflect approved TX in FY 22-23
							Projects-Gen		Development					Administrative Analyst																		
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10022540-0001	BE Public-Private Developm	nent Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	515710	Dependent Coverage	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A	S	0.00	\$0	\$0	0 \$11,663	\$11,66	3 0.0	00	\$0 \$	60 O	\$12,449	\$12,4	449 N	O YI	S Substitute 1820 to 1823 to reflect approved TX in FY 22-23
														Analyst																	_	
GFS ECI	4	207770	ECN Real Estate Development 10010 ECN Real Estate Development 10010	GF Annual Authority Ctr		BE Public-Private Developm BE Public-Private Developm	Projects-Gen	16658	EW Public-private Development EW Public-private	5130Fringe 5130Fringe	516010	Dental Coverage Dental Coverage	0932_C 0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	50	50 56	0 \$655	565	5 0.0	50 (	50 5	0 0 \$0 \$675	\$6/5	56	75) N	0 1	S No Change. BFM entries unapproved. S No Change. BFM entries unapproved.
GFS ECI	•	207770	ECN Real Estate Development 10010	GF Annual Authority Cti		BE Public-Private Developm	Projects-Gen	16658	Development EW Public-private	5130Fringe	516010	Dental Coverage	1820_C	Manager IV Junior	790	ASSOCIATION 790 - LOCAL 790, SEIU C	A		\$0	0.00	\$0 \$1,1	17 0	(\$1,10)	7) 5	\$0 U	0.00 \$	50 \$1,141	0	(\$1,14	41) N	о <u>ч</u>	S Substitute 1820 to 1823 to reflect approved TX in FY 22-23
							Projects-Gen		Development					Administrative																1		
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10022540-0001	BE Public-Private Developm		16658	EW Public-private	5130Fringe	516010	Dental Coverage	1823_C	Analyst Senior	021	021 - LOCAL 21, PROFESSIONAL C	A	s	0.00	\$0	\$0	0 \$1,187	\$1,18	7 0.0	00	\$0 \$	60 0	\$1,223	\$1,2	223 N	0 YI	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
							Projects-Gen		Development					Administrative Analyst		AND TECHNICAL ENG																
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10022540-0001	BE Public-Private Developm	nent Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	519110	Flexible Benefit Package	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	R	0.00	\$0	\$0	0 \$2,393	\$2,39	3 0.0	00	\$0 \$	60 O	\$2,554	\$2,5	554 N	0 11	S No Change. BFM entries unapproved
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr		BE Public-Private Developm	Projects-Gen	16658	EW Public-private Development	5130Fringe	519110	Flexible Benefit Package	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$0	0.00	\$0 \$2,3	13 0	(\$2,39	3) :	\$0 (	D.00 \$	\$2,554	0	(\$2,55	54) N	0 YI	S No Change. BFM entries unapproved
GFS ECI	4	207770	ECN Real Estate Development 10010	GF Annual Authority Ct	1 10022540-0001	BE Public-Private Developm		16658	EW Public-private Development	5130Fringe	519120	Long Term Disability Insurance	1820_C	Junior Administrative	790	790 - LOCAL 790, SEIU C	A		\$0	0.00	\$0 \$3	4 0	(\$354	4) 5	\$0 (	0.00 \$	\$369	0	(\$36	69) N	0 YI	S Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GFS	4	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10022540-0001	BE Public-Private Developm	ent Joint Development	16659	EW Public-private	51305ringe	519120	Long Term Disability	1823 C	Analyst	021	021 - LOCAL 21, PROFESSIONAL C			0.00	en	\$0	0 0	\$10		00	\$0	50 0	6500	ęr.	508	0	S Substitute 1820 to 1823 to reflect approved TX in FY 22-23
ECI	-		10010	Gi Amua Authority Cti		oc i doncrenvate Developm	Projects-Gen	16658	EW Public-private Development	5130Fringe	515120	Insurance		Senior Administrative		AND TECHNICAL ENG	Î		0.00	οu		- >488	\$48					SUCC	اود		- YI	2. 2303000 2020 to 2020 to remet approved 1X in FY 22-23
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10038682-0001	EW Joint Dev Non-	Joint Dev Non-	16658	EW Public-private	5010Salary	501010	Perm Salaries-Misc-Regular	0932_C	Analyst Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	\$1	\$1	0 \$100,426	\$100,42	6 0.0	00	\$1 \$	61 0	\$104,649	\$104,6	549 YI	ES YI	S Reassignment - from IPC to JD Non-Reimburse
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10038682-0001	reimbursable EW Joint Dev Non-	reimbursable Joint Dev Non-	16658	Development EW Public-private	5010Salary	501010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	\$0	\$0	0 \$54,166	\$54,16	i6 0.0	00	\$0 \$	60 O	\$56,444	\$56,4	444 YI	IS YI	S Reassignment - from JD Non-Reimburse to IIN
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10038682-0001	reimbursable EW Joint Dev Non- reimbursable	Joint Dev Non-	16658	EW Public-private	5010Salary	501010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$1	0.00 (	( <b>\$1</b> ) \$151,6	i5 0	(\$151,665	5) 5	\$1 (	0.00 (\$1	1) \$158,043	0	(\$158,04	143) YI	es yi	S Reassignment - from JD Non-Reimburse to IIN
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non- reimbursable	reimbursable Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	513010	Retire City Misc	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	R	0.00	\$0	\$0	0 \$14,549	\$14,54	9.0	00	\$0 \$	60 O	\$12,836	\$12,8	836 N	O YI	S Reassignment - from IPC to JD Non-Reimburse
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Cti	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	513010	Retire City Misc	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	R	0.00	\$0	\$0	0 \$7,847	\$7,84	7 0.0	00	\$0 \$	60 O	\$6,923	\$6,9	923 N	0 YI	S Reassignment - from JD Non-Reimburse to III
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr		EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	513010	Retire City Misc	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$0	0.00	\$0 \$21,9	3 0	(\$21,973	3) :	\$0 (	D.00 \$	\$19,386	0	(\$19,38	86) N	0 YI	S Reassignment - from JD Non-Reimburse to IIP
GFS ECI	4	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10038682-0001	EW Joint Dev Non- reimbursable EW Joint Dev Non-	Joint Dev Non- reimbursable Joint Dev Non-	16658	EW Public-private Development	5130Fringe	514010	Social Security (OASDI & HI)		Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	\$0	\$0	0 \$5,189	\$5,18	9 0.0	00	\$0 \$	0 0	\$5,655 \$2,828	\$5,6	655 N	0 YI	S Reassignment - from IPC to JD Non-Reimburse S Reassignment - from JD Non-Reimburse to III
GES ECI	4	207770	ECN Real Estate Development 10010	GF Annual Authority Ct		reimbursable EW Joint Dev Non-	reimbursable Joint Dev Non-	16658	EW Public-private Development EW Public-private	5130Fringe 5130Fringe	514010	Social Security (OASDI & HI) Social Security (OASDI & HI)		Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A .		50	0.00	\$0 \$7,2	5 0	\$2,35	5 0.	\$0 (	30 3	50 \$7,917	\$2,828	(\$7,91	117) N	0 1	S Reassignment - from JD Non-Reimburse to III
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr		reimbursable EW Joint Dev Non-	reimbursable Joint Dev Non-	16658	Development EW Public-private	5130Fringe	514020	Social Sec-Medicare(HI Only		Manager V Manager IV	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	\$0	\$0	0 \$1,456	\$1,45	6 0.0	00	\$0 \$	50 0	\$1,517	\$1,5	517 N	0 YI	S Reassignment - from IPC to JD Non-Reimburse
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10038682-0001	reimbursable EW Joint Dev Non-	reimbursable Joint Dev Non-	16658	Development EW Public-private	5130Fringe	514020	Social Sec-Medicare(HI Onl		Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	\$0	\$0	0 \$785	\$78	15 0.0	00	\$0 \$	60 O	\$818	\$8	818 N	0 YI	S Reassignment - from JD Non-Reimburse to IIN
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10038682-0001	reimbursable EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	514020	Social Sec-Medicare(HI Onl	/) 0933_C	Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$0	0.00	\$0 \$2,1	9 0	(\$2,199	9) 5	\$0 0	D.00 \$	\$2,292	0	(\$2,29	92) N	0 YI	S Reassignment - from JD Non-Reimburse to IIN
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	515010	Health Service-City Match	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	R	0.00	\$0	\$0	0 \$2,064	\$2,06	i4 0.0	00	\$0 \$	60 O	\$2,203	\$2,2	203 N	O YI	S Reassignment - from IPC to JD Non-Reimburse
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	515010	Health Service-City Match	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	R	0.00	\$0	\$0	0 \$1,032	\$1,03	2 0.0	00	\$0 \$	60 O	\$1,102	\$1,1	102 N	0 YI	S Reassignment - from JD Non-Reimburse to IIN
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr		EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	515010	Health Service-City Match	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$0	0.00	\$0 \$2,8	0 0	(\$2,890	) s	\$0 0	0.00 \$	\$0 \$3,085	0	(\$3,08		O YI	S Reassignment - from JD Non-Reimburse to III
GFS ECI		207770	ECN Real Estate Development 10010 ECN Real Estate Development 10010	GF Annual Authority Ctr		EW Joint Dev Non- reimbursable EW Joint Dev Non-	Joint Dev Non- reimbursable Joint Dev Non-	16658	EW Public-private Development EW Public-private	5130Fringe 5130Fringe	515020	Retiree Health-Match-Prop Retiree Health-Match-Prop	-	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	\$0 \$0	50	0 \$622	\$62	2 0.0	00	50 S	0 0	\$648	\$6	548 N	0 YI	S Reassignment - from IPC to JD Non-Reimburse S Reassignment - from JD Non-Reimburse to III
GFS ECI	•	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr		reimbursable EW Joint Dev Non-	reimbursable Joint Dev Non-	16658	Development EW Public-private	5130Fringe	515020	Retiree Health-Match-Prop	-	Manager V Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A		\$0	0.00	\$0 \$9	0 0	(\$940	0) (0	\$0 (	0.00 \$	50 \$979	0	(\$97	(79) N	0 YI	S Reassignment - from JD Non-Reimburse to IIN
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10038682-0001	reimbursable EW Joint Dev Non-	reimbursable Joint Dev Non-	16658	Development EW Public-private	5130Fringe	515030	RetireeHlthCare-	0932_C	Manager IV	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	\$0	\$0	0 \$382	\$38	2 0.0	00	\$0 \$	50 0	\$398	\$3	398 N	0 YI	S Reassignment - from IPC to JD Non-Reimburse
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10038682-0001	reimbursable EW Joint Dev Non-	reimbursable Joint Dev Non-	16658	Development EW Public-private	5130Fringe	515030	CityMatchPropC RetireeHlthCare-	0933_C	Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	\$0	\$0	0 \$206	\$20	16 0.0	00	\$0 \$	60 O	\$215	\$2	215 N	0 YI	S Reassignment - from JD Non-Reimburse to IIN
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10038682-0001	reimbursable EW Joint Dev Non- reimbursable	reimbursable Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	515030	CityMatchPropC RetireeHlthCare- CityMatchPropC	0933_C	Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$0	0.00	\$0 \$5	7 0	(\$57)	7) 5	\$0 0	D.00 \$	60 \$601	0	(\$60	01) N	o yi	S Reassignment - from JD Non-Reimburse to III
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10038682-0001	EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	515710	Dependent Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	R	0.00	\$0	\$0	0 \$6,533	\$6,53	3 0.0	00	\$0 \$	60 0	\$6,974	\$6,9	974 N	0 YI	S Reassignment - from IPC to JD Non-Reimburs
GFS ECI	4	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr		EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	515710	Dependent Coverage		Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	R	0.00	\$0	\$0	0 \$3,266	\$3,26	6 0.0	00	\$0 \$	60 0	\$3,487	\$3,4		O YI	S Reassignment - from JD Non-Reimburse to III
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr		EW Joint Dev Non- reimbursable	Joint Dev Non- reimbursable	16658	EW Public-private Development	5130Fringe	515710	Dependent Coverage		Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$0	0.00	\$0 \$9,1		(\$9,146	5) 5	\$0 (	0.00 \$	\$0 \$9,763	0	(\$9,76		O YI	S Reassignment - from JD Non-Reimburse to IIN
GFS ECI		207770	ECN Real Estate Development 10010 ECN Real Estate Development 10010	GF Annual Authority Cti GF Annual Authority Cti		EW Joint Dev Non- reimbursable EW Joint Dev Non-	Joint Dev Non- reimbursable Joint Dev Non-	16658	EW Public-private Development EW Public-private	5130Fringe 5130Fringe	516010 516010	Dental Coverage		Manager IV Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	50 S0	\$0	0 \$655	\$65	8 0.0		30 S	50 0	\$6/5	\$6	337 N	0 1	S Reassignment - from IPC to JD Non-Reimburs S Reassignment - from JD Non-Reimburse to III
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ct		reimbursable EW Joint Dev Non-	reimbursable Joint Dev Non-	16658	Development EW Public-private	5130Fringe	516010	Dental Coverage	0933_C	Manager V Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A		\$0	0.00	\$0 \$9	معدر. 17 0	(\$917	7) 5	\$0 (	0.00 \$	50 5945	0	(\$94	45) N	0 YI	S Reassignment - from JD Non-Reimburse to IIP
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr		reimbursable EW Joint Dev Non-	reimbursable Joint Dev Non-	16658	Development EW Public-private	5130Fringe	519110	Flexible Benefit Package	0932_C	Manager IV	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	\$0	\$0	0 \$2,393	\$2,39	3 0.0	00	\$0 \$	50 O	\$2,554	\$2,5	554 N	0 YI	S Reassignment - from IPC to JD Non-Reimburse
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ct	1 10038682-0001	reimbursable EW Joint Dev Non-	reimbursable Joint Dev Non-	16658	Development EW Public-private	5130Fringe	519110	Flexible Benefit Package	0933_C	Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C	A	R	0.00	\$0	\$0	0 \$1,196	\$1,19	6 0.0	00	\$0 \$	60 0	\$1,277	\$1,2	277 N	0 YI	S Reassignment - from JD Non-Reimburse to III
GFS ECI	N	207770	ECN Real Estate Development 10010	GF Annual Authority Ctr	1 10038682-0001	reimbursable EW Joint Dev Non- reimbursable	reimbursable Joint Dev Non- reimbursable	16658	EW Public-private	5130Fringe	519110	Flexible Benefit Package	0933_C	Manager V	351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A		\$0	0.00	\$0 \$3,3	i0 0	(\$3,350	) (C	\$0 (	D.00 \$	\$0 \$3,576	0	(\$3,57	76) N	0 YI	S Reassignment - from JD Non-Reimburse to III
GFS ECI	4	229991	ECN Economic and Workforce 10000 Dev	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Development Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1241_C	Human Resource	2S 022	022 - SFAPP, LOCAL 21 C	A		\$1	0.00 (	\$132,3	11 0	(\$132,321	1) 5	\$1 (	0.00 (\$1	1) \$137,885	0	(\$137,88	185) YI	ES YI	S Substitute 1241 to 1244 to reflect approved TX in FY 22-23
														Analyst																		
GFS ECI	4	229991	ECN Economic and Workforce 10000 Dev	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1244_C	Senior Human Resources Analy	022 st	022 - SFAPP, LOCAL 21 C	A	s	0.00	\$1	\$1	0 \$154,357	\$154,35	7 0.0	00	\$1 \$	51 0	\$160,848	\$160,8	848 YI	ES YI	S Substitute 1241 to 1244 to reflect approved TX in FY 22-23
GES CO	4	229991	FCN Economic and Workforce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operation	5010Calary-	501010	Perm Salaries-Misc-Regular	1652 0		021	021 - LOCAL 21, PROFESSIONAL C		<u>                                      </u>	64	0.00	(\$1) \$115,0		10110 07	2)	41	0.00	1) \$119,911		10110.00	11)		S Substitute 1652 to 1654 to reflect approved TX in FY 22-2:
GFS FCI	4	229991	ECN Economic and Workforce 10000 Dev ECN Economic and Workforce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating Operating	5010Salary 5010Salary	501010	Perm Salaries-Misc-Regular Perm Salaries-Misc-Regular		Accountant II Accountant III	021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL C	A	s	0.00	\$1	\$115,0	0 \$139,301	(\$115,07) \$139,30	1 01		\$1 \$	-, ə119,911	\$145,159	(\$119,91 \$145,1		es vi	S Substitute 1652 to 1654 to reflect approved TX in FY 22-23 S Substitute 1652 to 1654 to reflect approved TX in FY 22-23
GFS ECI	N	229991	ECN Economic and Workforce 10000	GF Annual Account Ctrl		EW Administration	EW Administration	10000	Operating	5130Fringe	513010	Retire City Misc		Accountant III Human Resource	25 022	AND TECHNICAL ENG 022 - SFAPP, LOCAL 21 C	A	+	\$0	0.00	\$0 \$19,8		(\$19,809	e) ((	\$0 (	0.00 \$	50 \$17,579	0	(\$17,57		0 YI	S Substitute 1241 to 1244 to reflect approved TX in FY 22-23
			Dev											Analyst																		
GFS ECI	N	229991	ECN Economic and Workforce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	513010	Retire City Misc	1244_C	Senior Human	022	022 - SFAPP, LOCAL 21 C	A	s	0.00	\$0	\$0	0 \$22,362	\$22,36	2 0.0	00	\$0 \$	60 O	\$19,730	\$19,7	730 N	O YI	S Substitute 1241 to 1244 to reflect approved TX in FY 22-23
														Resources Analy	st																	
GFS ECI	4	229991	ECN Economic and Workforce 10000 Dev	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	513010	Retire City Misc	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A		\$0	0.00	\$0 \$17,2	0	(\$17,22)	7) 5	\$0 (	0.00 \$	\$15,288	0	(\$15,28	88) N	0 11	S Substitute 1652 to 1654 to reflect approved TX in FY 22-23
GFS ECI	4	229991	ECN Economic and Workforce 10000 Dev	GF Annual Account Ctrl		EW Administration	EW Administration	10000	Operating	5130Fringe	513010	Retire City Misc	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A	S	0.00	\$0	\$0	0 \$20,181				\$0 \$	60 O	\$17,805	\$17,8		O YI	S Substitute 1652 to 1654 to reflect approved TX in FY 22-23
GFS ECI	4	229991	ECN Economic and Workforce 10000 Dev	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1241_C	Human Resource Analyst	2S 022	022 - SFAPP, LOCAL 21 C	A		\$0	0.00	\$0 \$8,2	14 0	(\$8,204	4) 5	\$0 (	D.00 \$	\$8,549	0	(\$8,54	49) N	O YI	S Substitute 1241 to 1244 to reflect approved TX in FY 22-23
GFS EC	N	229991	ECN Economic and Workforce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1244 C	Senior Human	022	022 - SFAPP, LOCAL 21 C	A	, , , , , , , , , , , , , , , , , , ,	0.00	\$0	\$0	0 \$9,570	\$9,57	0 01	00	\$0 ¢	50 n	\$9,973	\$9,9	973	0 4	S Substitute 1241 to 1244 to reflect approved TX in FY 22-23
			Dev								-	, or other the second sec	1.0	Resources Analy	st							016,64	15,54	0.1			Ĭ		5,04			2222 Beneficial approved 18 in P1 2223
GFS EC	N	229991	ECN Economic and Workforce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL C	A		\$0	0.00	\$0 \$7,1	14 0	(\$7,134	4) 5	\$0 (	0.00 \$	\$0 \$7,435	0	(\$7,43	35) N	0 YI	S Substitute 1652 to 1654 to reflect approved TX in FY 22-23
GFS ECI	N	229991	Dev ECN Economic and Workforce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	1654_C	Accountant III	021	AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL C	A	s	0.00	\$0	\$0	0 \$8,637	\$8,63	7 0.0	00	\$0 \$	60 O	\$9,000	\$9,0	000 N	o yi	S Substitute 1652 to 1654 to reflect approved TX in FY 22-23
L		I	Dev	I			- 1	1	1		1	1	1	1		AND TECHNICAL ENG	- 1			I	1	1		1	1	1	- I					1

Budget System Re	eport 15.3	30.004 filtered	on Gross Expenditures																				FY 2023-24		1			FY 2024-25			FO	RMULA	FILL IN
		Dept ID	Dept ID Title		Fund Title	Project-Activity	y Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job C	lass Title Employee Org Code	Employee Org Title	Ret Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTF		Dept Amt Var Dept Amt			Var BY+1		End BY+1 Dep Amt	ept Var BY+1 Dept	FTE Changes Submitted?		Explanation of FTE and/or Amount Change
											mic														Deptine	Deprint	Deprine		- int		Submitted.	Submitted?	
GFS ECI	N	229991	ECN Economic and Workfor Dev	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI On	ly) 1241_C		an Resources 022	022 - SFAPP, LOCAL 21	C A			\$0 0.	.00 S	\$1,919	0 (\$1,9	19) Şi	0.0	D \$0	\$1,999	9	0 (\$1,9	99) NC	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-
															Analy	st																	
GFS ECI	IN .	229991	ECN Economic and Workfor Dev	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI On	ly) 1244_C		r Human 022 urces Analyst	022 - SFAPP, LOCAL 21	C A		s	0.00	\$0 \$	50 O	\$2,238 \$2,	238 0.0	si si	D \$0	0 0	o s:	2,332 \$2,3	832 NG	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-2
GFS ECI	IN .	229991	ECN Economic and Workfor	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI On	ly) 1652 C	Accou	untant II 021	021 - LOCAL 21, PROFESSIONAL	C A			\$0 0.	.00 \$	50 \$1,669	0 (\$1,6	69) \$I	0.0	o so	\$1,739	9	0 (\$1,	39) NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-2
GFS ECI	N	229991	Dev ECN Economic and Workfor	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI On			untant III 021	AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL	C A		s	0.00	\$0 \$	60 O	\$2,020 \$2,	0.00	si	D \$0	0 0	D \$2	\$2,105 \$2,1	105 NG	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-
GFS ECI	:N	229991	ECN Economic and Workfor	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	1241_C		an Resources 022	AND TECHNICAL ENG 022 - SFAPP, LOCAL 21	C A			\$0 0.	.00 \$	\$4,907	0 (\$4,9	07) \$1	0.0	D \$0	\$5,238	8	0 (\$5,2	38) NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-
															Analy	st																	
GFS ECI	IN .	229991	ECN Economic and Workfor Dev	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	1244_C		r Human 022 urces Analyst	022 - SFAPP, LOCAL 21	C A		s	0.00	\$0 \$	\$0 O	\$4,907 \$4;	907 0.01	si si	D \$0	0 0	D \$5	\$5,238 \$5,2	238 NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-
GFS ECI	N	229991	ECN Economic and Workfor	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	1652_C		untant II 021	021 - LOCAL 21, PROFESSIONAL	C A			\$0 0.	.00 \$	\$0 \$4,339	0 (\$4.3	39) \$1	0.0	o so	\$4,632	2	0 (\$4/	32) NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-
GFS ECI	IN I	229991	Dev ECN Economic and Workfor		GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			untant III 021	AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL	C A		s	0.00	\$0 \$	50 0	\$4,339 \$4,	339 0.0	si si	D \$0	0 0		54,632 \$4,6	532 NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-
GFS ECI	N	229991	Dev ECN Economic and Workfor	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop	B 1241_C		an Resources 022	AND TECHNICAL ENG 022 - SFAPP, LOCAL 21	C A			\$0 0.	.00 \$	\$820	0 (\$8	20) \$1	0.0	o \$0	\$854	\$	0 (\$8	54) NC	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-
			bev												Analy	st																	
GFS ECI	N	229991	ECN Economic and Workfor Dev	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop	o B 1244_C		r Human 022 urces Analyst	022 - SFAPP, LOCAL 21	C A		s	0.00	\$0 \$	60 O	\$956 \$	956 0.01	si și	D \$0	0 0	0	\$997 \$5	997 NC	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-
CE5 50		220001	ECN Economic and Workfor	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop	B 1653 C			021 - LOCAL 21, PROFESSIONAL	6			<u> </u>		20 \$712		12) (1			(742			42) N/	VEC	Substitute 1652 to 1654 to reflect approved TX in FY 22-
GFS ECI	IN IN	229991	Dev ECN Economic and Workfor	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop			untant II 021	AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL	C A		s	0.00	50 5	50 0 0	\$863 \$	363 0.0	\$1	5 \$6	0 0	5	\$899 \$	199 NG	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-2
GFS ECI	:N	229991	Dev ECN Economic and Workfor	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	1241_C		an Resources 022	AND TECHNICAL ENG 022 - SFAPP, LOCAL 21	C A			\$0 0.	.00 \$	60 \$503	0 (\$5	03) \$1	0.0	0 \$0	\$525	5	0 (\$!	25) NC	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-2
			Dev										CityMatchPropC		Analy	st																	
GFS ECI	N	229991	ECN Economic and Workfor Dev	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	1244_C		r Human 022 urces Analyst	022 - SFAPP, LOCAL 21	C A		s	0.00	\$0 \$	60 0	\$587 \$	587 0.01	SI SI	0 \$C	0 0	0	\$612 \$	512 NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-2
055		220004	EChi Escondo a 111	10000	CE Annual Annual T	10035734 5551	DM Administration of	ENV Advantation of	10000	Onestatic -	E1205	E15020	Ballonal Ph. Com	1670.0			01 1001 24 00					00			201	-							Columbia (CD to (CD to (CD to (CD)))
GFS FCI	ini IN	229991	ECN Economic and Workfor Dev ECN Economic and Workfor		GF Annual Account Ctrl GF Annual Account Ctrl	10026724-0001	EW Administration EW Administration	EW Administration	10000	Operating Operating	5130Fringe 5130Fringe	515030	RetireeHlthCare- CityMatchPropC RetireeHlthCare-	1652_C 1654_C		untant II 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL	с А С А		s	su 0. 0.00	.uu \$ \$0 \$	5438 50 0	\$530	530 0 0	0.0	) \$( ) \$(	0 \$456 0 0	2	\$552	552 NC	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-2 Substitute 1652 to 1654 to reflect approved TX in FY 22-2
GFS ECI	:N	229991	Dev ECN Economic and Workfor		GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515710	CityMatchPropC Dependent Coverage	1241_C		an Resources 022	AND TECHNICAL ENG 022 - SFAPP, LOCAL 21	C A			\$0 0.	.00 \$	50 \$10,043	0 (\$10,0	43) \$1	0.0	) \$(	\$10,721	1	0 (\$10,"	21) NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-2
			Dev												Analy																		
GFS ECI	:N	229991	ECN Economic and Workfor Dev	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	1244_C		r Human 022 urces Analyst	022 - SFAPP, LOCAL 21	C A		s	0.00	\$0 \$	50 O	\$10,043 \$10,	0.00	si	\$0	0 0	\$10	10,721 \$10,7	721 NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-2
															Resou	urces Analyst																	
GFS ECI	N N	229991	ECN Economic and Workfor Dev		GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	1652_C		untant II 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 021 - LOCAL 21, PROFESSIONAL	C A			\$0 0.	.00 \$	\$11,663	0 (\$11,6		0.0	5 \$C	\$12,449		0 (\$12,4		YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-
GFS ECI	in in	229991	ECN Economic and Workfor Dev ECN Economic and Workfor		GF Annual Account Ctrl GF Annual Account Ctrl	10026724-0001 10026724-0001	EW Administration	EW Administration	10000	Operating Operating	5130Fringe 5130Fringe	515710	Dependent Coverage Dental Coverage	1654_C 1241_C		an Resources 022	AND TECHNICAL ENG 022 - SFAPP, LOCAL 21	C A		3	\$0 0.	.00 \$	60 \$1,087	\$11,663 \$11,	87) \$1	0.0	5 30 5 \$0	) \$1,119		12,449 \$12,4 0 (\$1,1	19) NC	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22- Substitute 1241 to 1244 to reflect approved TX in FY 22-
			Dev											_	Analy																		
GFS ECI	N	229991	ECN Economic and Workfor	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	516010	Dental Coverage	1244_C		r Human 022	022 - SFAPP, LOCAL 21	C A		s	0.00	\$0 \$	60 O	\$1,087 \$1,	0.01	si si	o \$0	0 0	o \$:	\$1,119 \$1,1	119 NG	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-2
			bev												Resou	urces Analyst																	
GFS ECI	N	229991	ECN Economic and Workfor Dev		GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	516010	Dental Coverage	1652_C		untant II 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A			\$0 0.	.00 \$	\$0 \$1,187	0 (\$1,1		0.0	D \$0	\$1,223		0 (\$1,2		YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-2
GFS ECI	N N	229991	ECN Economic and Workfor Dev ECN Economic and Workfor		GF Annual Account Ctrl GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating Operating	5130Fringe 5130Fringe	516010 519120	Dental Coverage Long Term Disability	1654_C 1241_C		untant III 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG 022 - SFAPP, LOCAL 21	C A		s	0.00 \$0	\$0 \$ 00 \$	60 0 50 \$516	\$1,187 \$1,	16) 50	\$1	0 \$0	0 0	5 \$:	\$1,223 \$1,2	223 NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-2 Substitute 1241 to 1244 to reflect approved TX in FY 22-2
015 20			Dev	10000	or Annual Account Cur	10010714 0001			10000	operating	STOLLING	515110	Insurance	1141_0	Analy	an Resources 022 ist							,510	ч ч	10, 0	0.0		, 5550	-	U ().			
GFS ECI	N	229991	ECN Economic and Workfor	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	519120	Long Term Disability	1244_C	Senio	r Human 022	022 - SFAPP, LOCAL 21	C A		s	0.00	\$0 \$	60 O	\$602 \$	502 0.01	si	o \$0	0 0	0	\$627 \$	527 NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-2
			Dev										Insurance		Resou	urces Analyst																	
GFS ECI	N	229991	ECN Economic and Workfor Dev	rce 10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1652_C	Accou	untant II 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A			\$0 0.	.00 \$	\$0 \$403	0 (\$4	03) \$1	0.0	D \$0	\$420	0	0 (\$4	20) NC	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-2
GFS ECI	:N	229991	ECN Economic and Workfor Dev		GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1654_C		untant III 021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C A		s	0.00	\$0 \$	60 O	\$488 \$	488 0.01	si si	p \$0	0 0	0	\$508 \$5	508 NC	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-2
GPS ECI	N	229991	ECN Economic and Workfor Dev	rce 10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiative	es 21/48	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regula	r 1824_C	Princi Admii	ipal 021 nistrative	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	с о		N	0.00	51 5	51 0	\$0	\$0 0.0	5:	1 \$1	. 0		50	\$0 YE	NO	New off-budget position for Dreamkeeper Initiativ
NGFS ECI	N .	207766	ECN Workforce Developme	ent 10680	SR Neighborhood Dev-	10039845-0001	UCSF CPHP Yr 23/24	CPHP Program Year 23,	/24 10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regula	r 2978_C	Analy Contr		021 - LOCAL 21, PROFESSIONAL	c o		s	0.00	\$1 \$	51 0	\$0	\$0 0.0	\$:	1 \$1	. 0	0	\$0	\$0 YE	i NO	Substitute 1 off-budget FTE from 2992 to 2978, and reassig
					Grants Sta										-	bliance	AND TECHNICAL ENG																to UCSF gran
NGFS ECI	IN .	207766	ECN Workforce Developme	ent 10770	SR Neighborhood Dev- Grants	10039351-0001	WIOA PY 24-Adult A4	WIOA Adult PY24 (202)	) 10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regula	r 0922_C	Mana		351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	ES C G		н	0.00	\$0 \$	60 O	\$40,414 \$40,	414 0.01	SI SI	D \$0	0 0	542	\$42,114 \$42,1	114 YE	YES	No Change. BFM entries unapproved
NGFS ECI	:N	207766	ECN Workforce Developme		SR Neighborhood Dev- Grants		WIOA PY 24-Adult A4	WIOA Adult PY24 (202)		Grants	5010Salary		Perm Salaries-Misc-Regula		Mana	iger I 351	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION				\$1	\$1 (\$0	0) \$121,242	\$80,828 (\$40,4		\$	L (\$0	\$126,341		84,227 (\$42,1		YES	No Change. BFM entries unapproved
NGFS ECI	N N	207766	ECN Workforce Developme		SR Neighborhood Dev- Grants SR Neighborhood Dev-	10039351-0001	WIOA PY 24-Adult A4	WIOA Adult PY24 (202)		Grants	5130Fringe	513010	Retire City Misc	0922_C	Mana	-	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV			н	0.00	so s	50 0 50 ¢17 ECE	\$5,855 \$5,		\$1	50 \$0 1 ~~	0		\$5,166 \$5,1		YES	No Change. BFM entries unapproved
NGFS FCI	in	207766	ECN Workforce Developme ECN Workforce Developme		SR Neighborhood Dev- Grants SR Neighborhood Dev-		WIOA PY 24-Adult A4 WIOA PY 24-Adult A4	WIOA Adult PY24 (202) WIOA Adult PY24 (202)		Grants	5130Fringe 5130Fringe	513010 514010	Retire City Misc Social Security (OASDI & HI	0922_C	Mana Mana	-	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV			н	\$0 0.00	50 S	50 \$17,565 50 0	\$11,710 (\$5,8 \$2,506 \$2,		51 4	, și ) (1	0 \$15,497 0 0		10,331 (\$5,1 \$2,611 \$2,6		YES	No Change. BFM entries unapprover
NGFS ECI	:N	207766	ECN Workforce Developme		Grants SR Neighborhood Dev-		WIOA PY 24-Adult A4	WIOA Adult PY24 (202)		Grants	5130Fringe	514010	Social Security (OASDI & H		Mana		ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV				\$0	\$0 \$	50 \$7,517	\$5,011 (\$2,5	06) \$I	si si	) \$(	\$7,833		\$5,222 (\$2,6		YES	No Change. BFM entries unapprover
NGFS ECI	N	207766	ECN Workforce Developme	ent 10770	Grants SR Neighborhood Dev- Grants		WIOA PY 24-Adult A4	WIOA Adult PY24 (202)		Grants	5130Fringe	514020	Social Sec-Medicare(HI On		Mana		ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	ES C G		н	0.00	\$0 \$	60 O	\$586 \$	586 0.01	si	\$0	0 0	5	\$611 \$6	511 NO	YES	No Change. BFM entries unapprove
NGFS ECI	IN .	207766	ECN Workforce Developme	ent 10770	Grants SR Neighborhood Dev- Grants		WIOA PY 24-Adult A4	WIOA Adult PY24 (202)		Grants	5130Fringe	514020	Social Sec-Medicare(HI On		Mana	iger I 351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION				\$0	\$0 \$	\$0 \$1,758	\$1,172 (\$5		si	\$0	\$1,832		\$1,221 (\$6		YES	No Change. BFM entries unapprove
NGFS ECI	N .	207766	ECN Workforce Developme		SR Neighborhood Dev- Grants	10039351-0001	WIOA PY 24-Adult A4	WIOA Adult PY24 (202)		Grants	5130Fringe	515010	Health Service-City Match		Mana		351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION			н	0.00	\$0 \$	50 O	\$1,032 \$1,	0.01	\$I	\$0 \$0	0		\$1,102 \$1,1		YES	No Change. BFM entries unapprove
NGES ECI	N	207766	ECN Workforce Developme		SR Neighborhood Dev- Grants SR Neighborhood Dev-	10039351-0001	WIOA PY 24-Adult A4 WIOA PY 24-Adult A4	WIOA Adult PY24 (202) WIOA Adult PY24 (202)		Grants	5130Fringe	515010	Health Service-City Match		Mana		351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV		_	н	50	s0 \$	\$0 \$3,096	\$2,064 (\$1,0	32) \$1 250 0.00	\$1	\$0	\$3,305	\$	\$2,203 (\$1,1) \$261 \$2	02) NO	YES	No Change. BFM entries unapprove
NGFS ECI	:N	207766	ECN Workforce Developme		SR Neighborhood Dev- Grants SR Neighborhood Dev-	10039351-0001	WIOA PY 24-Adult A4	WIOA Adult PY24 (202) WIOA Adult PY24 (202)		Grants	5130Fringe 5130Fringe	515020	Retiree Health-Match-Prop Retiree Health-Match-Prop		Mana Mana		351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV	ES C G	_		\$0	50 S	50 \$751	\$250 \$	50) \$1	SI SI	. sc o sc	0 0 \$783	3	\$522 (\$2	61) NO	YES	No Change. BFM entries unapprove
NGFS ECI	:N	207766	ECN Workforce Developme		Grants SR Neighborhood Dev-		WIOA PY 24-Adult A4	WIOA Adult PY24 (202)		Grants	5130Fringe	515030	RetireeHlthCare-	0922_C	Mana		ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV	ES C G		н	0.00	\$0 \$	\$0 0	\$154 \$	154 0.01	si	p \$0	0 0	0	\$160 \$	L60 N0	YES	No Change. BFM entries unapproved
NGFS ECI	IN .	207766	ECN Workforce Developme	ent 10770	Grants SR Neighborhood Dev- Grants	10039351-0001	WIOA PY 24-Adult A4	WIOA Adult PY24 (202)	) 10001	Grants	5130Fringe	515030	CityMatchPropC RetireeHlthCare- CityMatchPropC	0922_C	Mana		ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	ES C G			\$0	\$0 \$	60 \$461	\$307 (\$1	54) \$I	si si	\$0	\$480		\$320 (\$1	60) NO	YES	No Change. BFM entries unapprove
NGFS ECI	IN	207766	ECN Workforce Developme	ent 10770	Grants SR Neighborhood Dev- Grants	10039351-0001	WIOA PY 24-Adult A4	WIOA Adult PY24 (202)	) 10001	Grants	5130Fringe	515710	CityMatchPropC Dependent Coverage	0922_C	Mana	iger I 351	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	ES C G		н	0.00	\$0 \$	60 O	\$3,266 \$3,	266 0.0	şı	\$0 \$0	0 0	5	\$3,487 \$3,4	187 NG	YES	No Change. BFM entries unapprove
NGFS ECI	IN .	207766	ECN Workforce Developme		SR Neighborhood Dev- Grants	10039351-0001	WIOA PY 24-Adult A4	WIOA Adult PY24 (202)		Grants	5130Fringe	515710	Dependent Coverage	0922_C	Mana	-	351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION	ES C G			\$0	\$0 \$	\$9,799	\$6,533 (\$3,2		SI SI	50 \$C	\$10,461	1 51	\$6,974 (\$3,4		YES	No Change. BFM entries unapprove
NGFS ECI	IN IN	207766	ECN Workforce Developme ECN Workforce Developme		SR Neighborhood Dev- Grants SR Neighborhood Dev-	10039351-0001	WIOA PY 24-Adult A4 WIOA PY 24-Adult A4	WIOA Adult PY24 (202) WIOA Adult PY24 (202)		Grants	5130Fringe 5130Fringe	516010 516010	Dental Coverage Dental Coverage	0922_C 0922_C	Mana		351 - MEA, MUNICIPAL EXECUTIV ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV	ES C G	_	н	0.00 \$0	su \$	0 0 0 4983	\$328 \$	328 0.01 28) \$1	\$1 61	, \$0 0 er	0 0 \$1,012	2	\$675 (*	337 NG	YES	No Change. BFM entries unapprove
NGFS ECI	:N	207766	ECN Workforce Developme		Grants SR Neighborhood Dev-	10039351-0001	WIOA PY 24-Adult A4	WIOA Adult P124 (202) WIOA Adult PY24 (202)		Grants	5130Fringe	519110	Flexible Benefit Package	0922_C	Mana Mana		ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV	ES C G		н	0.00	\$0 \$	50 0	\$1,196 \$1,	196 0.0	si Si	0 \$0	0 0		\$1,277 \$1,2	277 NO	YES	No Change. BFM entries unapprove
NGFS ECI	N	207766	ECN Workforce Developme		Grants SR Neighborhood Dev- Grants	10039351-0001	WIOA PY 24-Adult A4	WIOA Adult PY24 (202)		Grants	5130Fringe	519110	Flexible Benefit Package	0922_C	Mana	-	ASSOCIATION 351 - MEA, MUNICIPAL EXECUTIV	ES C G			\$0	\$0 \$	50 \$3,589	\$2,393 (\$1,1		şı	\$0	\$3,831		\$2,554 (\$1,2		YES	No Change. BFM entries unapprove
NGFS ECI	:N	207768	ECN Office of Small Busines	is 10680	Grants SR Neighborhood Dev- Grants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regula	r 9772_C	Comn	nunity <sup>790</sup>	ASSOCIATION 790 - LOCAL 790, SEIU	C G		R	0.00	\$0 \$	60 0	\$19,252 \$19,	252 0.0	şı şı	o so	0 0	520	20,062 \$20,0	062 YE	YES	Reassignment - from OSB & CARES to OSB, SBA & TA
					arona ald			-1							Devel Specia	lopment alist																	
NGFS ECI	N	207768	ECN Office of Small Busines	is 10680	SR Neighborhood Dev- Grants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regula	r 9775_C	Senio	r Community <sup>790</sup> lopment	790 - LOCAL 790, SEIU	C A			\$1 0.	.00 (\$1	1) \$155,488	0 (\$155,4	88) \$:	0.0	(\$1	\$162,027	7	0 (\$162,0	27) YE	YES	Reassignment - from SBDC TAEP to SBA, TAEP & CDI
																alist II																	
NGFS ECI	IN .	207768	ECN Office of Small Busines	is 10680	SR Neighborhood Dev- Grants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regula	r 9775_C		r Community 790	790 - LOCAL 790, SEIU	C G		R	0.00	\$0 \$	\$0 0	\$34,363 \$34,	363 0.01	şı	\$0 \$0	0 0	\$3	35,808 \$35,8	308 YE	YES	Reassignment - From SBDC TAEP to SBA, TAEP & CDI
					arona ald			-1								lopment alist II																	1
NGFS ECI	:N	207768	ECN Office of Small Busines	is 10680	SR Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023-	10001	Grants	5130Fringe	513010	Retire City Misc	9772_C	Comn		790 - LOCAL 790, SEIU	C G	_	R	0.00	\$0 \$	50 O	\$2,882 \$2;	182 0.0	si	o 50	0 0	0 Si	\$2,558 \$2,5	558 NG	YES	Reassignment - from OSB & CARES to OSB, SBA & TAE
					Grants Sta		.,	9/2024							Devel	lopment									5.5	, ,				,			
		1	1		1					1	1		1		Specia	alist				-			1			I	1	1	1				1

Budget System	n Report 15.30.004 filtered	on Gross Expenditures																		FY 2023-24			Т		EV 20	024-25			FOR	MULA	FILL IN
GFS Type	Dept Grp Dept ID		ind Fu	und Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title		5 Account	Account Title	Class	Job Class Title Employee	Employee Org Title	Ret	Status Action Start Dept		t Var Dept	Start Dept Amt E	nd Dept Amt	Var Dept Amt	Start BY+1 End	Y+1 Var	BY+1 Star	rt BY+1 Dept Er	nd BY+1 Dept Va		FTE Changes	Amount Ex	planation of FTE and/or Amount Change
										Title				Org Code			FTE	FTE	FTE				Dept FTE Dept	FTE Dep	t FTE Amt	t Ai	umt Ar	nt	Submitted?	Changes Submitted?	
NGFS	ECN 207768	ECN Office of Small Business 100	680 SR	Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023-	10001	Grants	5130Fringe	513010	Retire City Misc	9775 C	Senior Community 790	790 - LOCAL 790, SEIU	с	A	\$0	0.00 \$0	\$22,526		0 (\$22,	i26) \$0	0.00	\$0	\$19,874	0	(\$19,874	) NO	YES	Reassignment - from SBDC TAEP to SBA, TAEP & CDBG
				rants Sta			9/2024							Development																	
														Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100		R Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	513010	Retire City Misc	9775_C	Senior Community <sup>790</sup> Development	790 - LOCAL 790, SEIU	с	G R	0.00	\$0 \$0	0	\$4,978	8 \$4,	978 0.00	\$0	\$0	0	\$4,392	\$4,392	2 NO	YES	Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
														Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100		Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023-	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	9772_C	Community 790	790 - LOCAL 790, SEIU	с	G R	0.00	\$0 \$0	0	\$1,194	4 \$1,	194 0.00	\$0	\$0	0	\$1,244	\$1,244	4 NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
			Gr	rants Sta			9/2024							Development Specialist																	
NGFS	ECN 207768	ECN Office of Small Business 100		Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023-	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	9775_C	Senior Community 790	790 - LOCAL 790, SEIU	с	A	\$0	0.00 \$0	\$9,640	c	0 (\$9,	\$40) \$0	0.00	\$0	\$10,046	0	(\$10,046	5) NO	YES	Reassignment - from SBDC TAEP to SBA, TAEP & CDBG
			c.				5,1014							Development Specialist II																	
NCES	ECN 207768	ECN Office of Small Business 100	ceo ce	Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAED 10/2022	10001	Create	5130Fringe	514010	Social Security (OASDI & HI)	0775 C		790 - LOCAL 790, SEIU	6	C 0	0.00			\$2,130	0 \$2,	120 0.00	60	60		\$2,220	\$2,220		VEC	Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
No. 5	207700	Een office of small business 200	Gr	rants Sta	100000000	5550 1721 10/2015 5/1024	9/2024	10001	Grand	51301111gc	514010	social secondy (oxobi a m)	5775_C	Senior Community 790 Development	750° 20042 750, 3210	c	5 K	0.00	50 50		52,250	, J.		20	20		<i>,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>J</i> ,,,,,		123	neusgiment i romsabe mer ta san, mer a caba
														Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100		t Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	) 9772_C	Community 790	790 - LOCAL 790, SEIU	C	G R	0.00	\$0 \$0	0	\$275	9 \$	279 0.00	\$0	\$0	0	\$291	\$291	1 NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
														Development Specialist																	
NGFS	ECN 207768	ECN Office of Small Business 100		t Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	9775_C	Senior Community 790 Development	790 - LOCAL 790, SEIU	с	A	\$0	0.00 \$0	\$2,255	c	0 (\$2,:	\$0	0.00	\$0	\$2,349	0	(\$2,349	9) NO	YES	Reassignment - from SBDC TAEP to SBA, TAEP & CDBG
														Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100		Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024		10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	) 9775_C	Senior Community 790	790 - LOCAL 790, SEIU	с	G R	0.00	\$0 \$0	0	\$498	8 \$	498 0.00	\$0	\$0	0	\$519	\$519	9 NO	YES	Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
			Gr	rants Sta			9/2024							Development Specialist II																	
NCES	ECN NOTICE	Chi Office of County 1	680	Majahlar	10020255 0051	CODO TAND 40 MART	CODC TAGO / TOT	10004	Genete	E1205	E1E040	Health Car for the second	0772.6		700 10001 700 0000			0.00	£0			c .	026	~~							Description for the second second
NGES	ECN 207768	ECN Office of Small Business 100		Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	urants	5130Fringe	515010	Health Service-City Match	9772_C	Community <sup>790</sup> Development	790 - LOCAL 790, SEIU	C	ы R	0.00	эu \$0	0	\$926	¢ د	926 0.00	\$0	\$0	0	\$989	\$985	9 NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
NGFS	ECN 207768	ECN Office of Small Business 100	680 .SR	Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023-	10001	Grants	5130Fringe	515010	Health Service-City Match	9775_C	Specialist Senior Community <sup>790</sup>	790 - LOCAL 790, SEIU	с	A	\$0	0.00 .50	\$5.448	r	0 (\$5.	48) SO	0.00	\$0	\$5.815	0	(\$5.815	5) NO	YES	Reassignment - from SBDC TAEP to SBA, TAEP & CDBG
			Gr	rants Sta			9/2024							Development													-	,040,000			
														Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100	680 SR Gr	t Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	515010	Health Service-City Match	9775_C	Senior Community 790	790 - LOCAL 790, SEIU	c	G R	0.00	\$0 \$0	0	\$1,204	4 \$1,	204 0.00	\$0	\$0	0	\$1,285	\$1,285	s NO	YES	Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
														Development Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100	680 SR	Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023-	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	B 9772_C	Community 790	790 - LOCAL 790, SEIU	c	G R	0.00	\$0 \$0	0	\$119	9 \$	119 0.00	\$0	\$0	0	\$124	\$124	4 NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
			Gr	rants Sta			9/2024							Development																	
NGFS	ECN 207768	ECN Office of Small Business 100		Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023-	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	B 9775_C	Specialist Senior Community 790	790 - LOCAL 790, SEIU	с	A	\$0	0.00 \$0	\$963	c	0 (\$	963) \$0	0.00	\$0	\$1,004	0	(\$1,004	) NO	YES	Reassignment - from SBDC TAEP to SBA, TAEP & CDBG
			Gr	rants Sta			9/2024							Development Specialist II																	
1000	50H 207750	500 Office of Sec. 10 periods			40020200 0004	CDDC 7450 40 /2022 0 /2024	COD C TAFO 40 (2022	10001	Countr	54.005.0 m	645000	0	0 0775 0		700 10041 700 0011			0.00	40 40		6242			60	40		(222	(22)			0
NGES	ECN 207768	ECN Office of Small Business 100	Gra Gra	R Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	8 9775_C	Senior Community <sup>790</sup> Development	790 - LOCAL 790, SEIU	C	G K	0.00	50 50	0	\$213	5 7	213 0.00	ŞU	ŞU	0	\$222	\$222	2 NU	TES	Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
														Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100		t Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	9772_C	Community 790	790 - LOCAL 790, SEIU	с	G R	0.00	\$0 \$0	0	\$73	3	\$73 0.00	\$0	\$0	0	\$76	\$76	6 NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
			c.				5,1014					citymuten rope		Development Specialist																	
NGFS	ECN 207768	ECN Office of Small Business 100		Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	9775_C	Senior Community 790	790 - LOCAL 790, SEIU	с	A	\$0	0.00 \$0	\$592	c	0 (\$!	i92) \$0	0.00	\$0	\$616	0	(\$616	5) NO	YES	Reassignment - from SBDC TAEP to SBA, TAEP & CDBG
														Development Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100	680 SR	Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023-	10001	Grants	5130Fringe	515030	RetireeHlthCare-	9775_C	Senior Community 790	790 - LOCAL 790, SEIU	c	G R	0.00	\$0 \$0	0	\$131	1 \$	131 0.00	\$0	\$0	0	\$136	\$136	6 NO	YES	Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
			Gr	rants Sta			9/2024					CityMatchPropC		Development																	
														Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100		Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	515710	Dependent Coverage	9772_C	Community <sup>790</sup> Development	790 - LOCAL 790, SEIU	C	G R	0.00	\$0 \$0	0	\$1,723	3 \$1,	723 0.00	\$0	\$0	0	\$1,840	\$1,840	0 NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
NCES	ECN 207768	ECN Office of Small Duringer 100	ceo ce	Neiskherhend Deu	10020266 0001	SBDC TAED 10/2022 0/2024	SBDC TAED 10/2022	10001	Create	£1205cines	515710	Dependent Courses	0775 C	Specialist	790 - LOCAL 790, SEIU	6		60	0.00	\$10.129		0 (610)	200 00	0.00	60	\$10.922		(\$10.933	NO	VEC	Reassignment - from SBDC TAEP to SBA, TAEP & CDBG
NGF3	207708	ECN Office of Small Business 100	Gr	t Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	9/2024	10001	Grans	5130Fringe	515/10	Dependent Coverage	5775_C	Senior Community 790 Development	750 - LOCAL 750, 3E10	L.	P	30	0.00 30	\$10,138		u (510,	30	0.00	20	310,022	0	(\$10,822	.) NO	123	Reassignment - non sobe ther to sold, ther a coold
														Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100	680 SR	t Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	515710	Dependent Coverage	9775_C	Senior Community 790	790 - LOCAL 790, SEIU	c	G R	0.00	\$0 \$0	0	\$2,241	1 \$2,	241 0.00	\$0	\$0	0	\$2,392	\$2,392	2 NO	YES	Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
														Development Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100	680 SR	Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023-	10001	Grants	5130Fringe	516010	Dental Coverage	9772_C		790 - LOCAL 790, SEIU	c	G B	0.00	\$0 \$0	0	\$188	8 5	188 0.00	\$0	\$0	0	\$194	\$194	4 NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
				rants Sta			9/2024							Community <sup>790</sup> Development												-					
NGFS	ECN 207768	ECN Office of Small Business 100		Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023-	10001	Grants	5130Fringe	516010	Dental Coverage	9775_C	Specialist Senior Community <sup>790</sup>	790 - LOCAL 790, SEIU	с	A	\$0	0.00 \$0	\$1,107	0	0 (\$1,:	107) \$0	0.00	\$0	\$1,141	0	(\$1,141	L) NO	YES	Reassignment - from SBDC TAEP to SBA, TAEP & CDBG
			Gr	rants Sta			9/2024							Development Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100		t Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	516010	Dental Coverage	9775_C	Senior Community 790 Development	790 - LOCAL 790, SEIU	с	G R	0.00	\$0 \$0	٥	\$245	5 \$	245 0.00	\$0	\$0	0	\$252	\$252	2 NO	YES	Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
														Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100		Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023-	10001	Grants	5130Fringe	519120	Long Term Disability	9772_C	Community 790	790 - LOCAL 790, SEIU	с	G R	0.00	\$0 \$0	0	\$75	5	\$75 0.00	\$0	\$0	0	\$78	\$78	8 NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
			Gr	rants Sta			9/2024					Insurance		Development Specialist																	
NGFS	ECN 207768	ECN Office of Small Business 100		Neighborhood Dev- rants Sta	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2023- 9/2024	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	9775_C	Senior Community 790	790 - LOCAL 790, SEIU	с	A	\$0	0.00 \$0	\$606	C	0 (\$1	\$06) \$0	0.00	\$0	\$632	0	(\$632	e) NO	YES	Reassignment - from SBDC TAEP to SBA, TAEP & CDBG
			an											Development Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 100	680 SR	Neighborhood Dev-	10039366-0001	SBDC TAEP 10/2023-9/2024	SBDC TAEP 10/2073-	10001	Grants	5130Fringe	519120	Long Term Disability	9775_C	Senior Community 790	790 - LOCAL 790, SEIU	с	G R	0.00	\$0 \$0	0	\$134	4	134 0.00	ŚO	\$0	0	\$140	\$140	0 NO	YES	Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
				rants Sta			9/2024					Insurance		Development												-			NO		
														Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 107	770 SR Gr	Neighborhood Dev- rants	10036380-0001	CARES Small Business Developme	CARES Small Business Developme	s 10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	9772_C	Community 790	790 - LOCAL 790, SEIU	с	0	\$1	0.00 (\$1)	\$0	C	0	\$0 \$1	0.00	(\$1)	\$0	0	\$0	0 YES	NO	Reassignment - from OSB & CARES to OSB, SBA & TAEP
														Development Specialist																	
NGFS	ECN 207768	ECN Office of Small Business 107	770 SR Gr	Neighborhood Dev- rants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	9772_C	Community <sup>790</sup> Development	790 - LOCAL 790, SEIU	с	G R	0.00	\$0 \$0	0	\$37,372	2 \$37,	372 0.00	\$0	\$0	0	\$38,944	\$38,944	4 YES	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
														Specialist																	
NGFS	ECN 207768	ECN Office of Small Business 107	770 SR Gr	Neighborhood Dev- rants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	9775_C	Senior Community <sup>790</sup> Development	790 - LOCAL 790, SEIU	с	G R	0.00	\$0 \$0	0	\$66,704	4 \$66,	704 0.00	\$0	\$0	0	\$69,509	\$69,505	9 YES	YES	Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
														Specialist II																	
NGFS	ECN 207768	ECN Office of Small Business 107	770 SR	Neighborhood Dev-	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	513010	Retire City Misc	9772_C	Community 790	790 - LOCAL 790, SEIU	с	G R	0.00	\$0 \$0	0	\$5,595	5 \$5,	595 0.00	\$0	\$0	0	\$4,965	\$4,965	5 NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
			Gr	rants										Development Specialist																	
NGFS	ECN 207768	ECN Office of Small Business 107	770 SR	Neighborhood Dev-	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	513010	Retire City Misc	9775_C	Senior Community 790	790 - LOCAL 790, SEIU	с	G R	0.00	\$0 \$0	0	\$9,664	4 \$9,	664 0.00	\$0	\$0	0	\$8,526	\$8,526	6 NO	YES	Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
			ar											Development Specialist II																	

Budget System Report	5 30 004 filt	tered on Gross Expenditure	•															1		EV 2	023-24			1			FY 2024-25			-	FORMULA	FILL IN
GFS Type Dept Gr			Fund	Fund Title	Project-Activity	y Project Title	Activity Title	Authority	Authority Title		Account	Account Title Class	Job Class Title		Employee Org Title	Ret	Status Action	Start Dept		Var Dept Start		End Dept Amt	Var Dept Amt		End BY+1	Var BY+1	Start BY+1 Dep		pt Var BY+1 Dep		iges Amount	Explanation of FTE and/or Amount Change
										Title				Org Code				FTE	FTE	FTE				Dept FTE	Dept FTE	Dept FTE	Amt	Amt	Amt	Submitte	d? Changes Submitted	
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev-	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI) 9772_C	Community	790	790 - LOCAL 790, SEIU	c	G	R 0.0	00 \$0	\$0	c	\$2,31	7 \$2	317 0.00		\$0 \$0		0 \$	2,415 \$3	2,415	NO	YES Reassignment - from OSB & CARES to OSB, SBA & TAEP
				Grants									Development Specialist																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev- Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI) 9775_C	Senior Communi	ty 790	790 - LOCAL 790, SEIU	с	G	R 0.0	00 \$0	\$0	C	\$4,13	6 \$4,	136 0.00		\$0 \$0		0 \$	4,310 \$4	4,310	NO	YES Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
													Development Specialist II																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev-	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only) 9772_C	Community	790	790 - LOCAL 790, SEIU	с	G	R 0.0	00 \$0	\$0	C	54	2 \$	542 0.00		\$0 \$0		0	\$565	\$565	NO	YES Reassignment - from OSB & CARES to OSB, SBA & TAEP
				Grants									Development Specialist																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev- Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only) 9775_C	Senior Communi Development	ty 790	790 - LOCAL 790, SEIU	c	G	R 0.0	00 \$0	\$0	C	\$96	7 \$	967 0.00		\$0 \$0		0 \$	1,008 \$:	1,008	NO	YES Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
													Specialist II																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev-	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515010	Health Service-City Match 9772_C	Community	790	790 - LOCAL 790, SEIU	c	G	R 0.0	00 \$0	\$0	C	\$1,79	8 \$1,	798 0.00		\$0 \$C		0 \$	1,919 \$:	1,919	NO	YES Reassignment - from OSB & CARES to OSB, SBA & TAEP
				Grants									Development Specialist																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev- Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515010	Health Service-City Match 9775_C	Senior Communi Development	ty 790	790 - LOCAL 790, SEIU	с	G	R 0.0	00 \$0	\$0	C	\$2,33	7 \$2,	337 0.00		\$0 \$0		0 \$	2,495 \$3	2,495	NO	YES Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
													Specialist II																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev-	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B 9772_C	Community	790	790 - LOCAL 790, SEIU	с	G	R 0.0	00 \$0	\$0	C	\$23	2 \$	232 0.00		\$0 \$0		0	\$241	\$241	NO	YES Reassignment - from OSB & CARES to OSB, SBA & TAEP
				Grants									Development Specialist																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev- Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B 9775_C	Senior Communi Development	ty 790	790 - LOCAL 790, SEIU	с	G	R 0.0	00 \$0	\$0	C	\$41	3 \$	413 0.00		\$0 \$0		0	\$431	\$431	NO	YES Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
													Specialist II																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev-	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	Community	790	790 - LOCAL 790, SEIU	с	G	R 0.0	00 \$0	\$0	C	\$14	2 \$	142 0.00		\$0 \$0		0	\$148	\$148	NO	YES Reassignment - from OSB & CARES to OSB, SBA & TAEP
				diana.								communition tope.	Development Specialist																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev- Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515030	RetireeHlthCare- 9775_C CityMatchPropC	Senior Communi Development	ty 790	790 - LOCAL 790, SEIU	с	G	R 0.0	00 \$0	\$0	C	\$25	4 \$	254 0.00		\$0 \$0		0	\$264	\$264	NO	YES Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
													Specialist II																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev- Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515710	Dependent Coverage 9772_C	Community	790	790 - LOCAL 790, SEIU	с	G	R 0.0	00 \$0	\$0	C	\$3,34	5 \$3,	346 0.00		\$0 \$0		0 \$	3,571 \$	3,571	NO	YES Reassignment - from OSB & CARES to OSB, SBA & TAEP
				Grand									Development Specialist																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev- Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515710	Dependent Coverage 9775_C	Senior Communi Development	ty 790	790 - LOCAL 790, SEIU	C	G	R 0.0	00 \$0	\$0	C	\$4,34	9 \$4,	349 0.00	-	\$0 \$0		0 \$	4,643 \$4	4,643	NO	YES Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
													Specialist II																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev- Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	516010	Dental Coverage 9772_C	Community	790	790 - LOCAL 790, SEIU	c	G	R 0.0	00 \$0	\$0	C	\$36	5 \$	365 0.00		\$0 \$0		0	\$376	\$376	NO	YES Reassignment - from OSB & CARES to OSB, SBA & TAEP
													Development Specialist																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev- Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	516010	Dental Coverage 9775_C	Senior Communi Development	ty 790	790 - LOCAL 790, SEIU	С	G	R 0.0	00 \$0	\$0	C	0 \$47	5 \$	475 0.00		\$0 \$0		0	\$489	\$489	NO	YES Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
													Specialist II																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev- Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	519120	Long Term Disability 9772_C Insurance	Community	790	790 - LOCAL 790, SEIU	c	G	R 0.0	00 \$0	\$0	C	514	6 \$	146 0.00		\$0 \$0		0	\$152	\$152	NO	YES Reassignment - from OSB & CARES to OSB, SBA & TAEP
													Development Specialist																			
NGFS ECN	207768	ECN Office of Small Busine	ss 10770	SR Neighborhood Dev- Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	519120	Long Term Disability 9775_C Insurance	Senior Communi Development	ty 790	790 - LOCAL 790, SEIU	С	G	R 0.0	00 \$0	\$0	C	\$26	D \$	260 0.00		\$0 \$0		0	\$271	\$271	NO	YES Reassignment - From SBDC TAEP to SBA, TAEP & CDBG
													Specialist II																			
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5010Salary	501010	Perm Salaries-Misc-Regular 0951_C	Deputy Director	I 351	351 - MEA, MUNICIPAL EXEC ASSOCIATION	CUTIVES C	A	S 0.0	00 \$1	\$1	C	\$161,65	7 \$161	657 0.00		\$1 \$1		0 \$16	8,454 \$160	8,454	YES	YES Substitute from 1823 to 0951
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5010Salary	501010	Perm Salaries-Misc-Regular 1820_C	Junior	790	790 - LOCAL 790, SEIU	c	A	:	\$1 0.00	(\$1)	\$90,890		0 (\$90,1	890) \$1	0	.00 (\$1	\$94,7	712	0 (\$94	1,712)	YES	YES Substitute from 1820 to 1822
													Administrative Analyst																			
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5010Salary	501010	Perm Salaries-Misc-Regular 1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	с	A	S 0.0	00 \$1	\$1	C	\$119,52	5 \$119,	525 0.00		\$1 \$1		0 \$12	4,552 \$124	4,552	YES	YES Substitute from 1820 to 1822
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5010Salary	501010	Perm Salaries-Misc-Regular 1823_C	Senior	021	021 - LOCAL 21, PROFESSION AND TECHNICAL ENG	NAL C	A	-	\$1 0.00	(\$1)	\$139,298	8	0 (\$139,)	\$1	0	.00 (\$1	\$145,1	156	0 (\$145	5,156)	YES	YES Substitute from 1823 to 0951
													Administrative Analyst																			
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	513010	Retire City Misc 0951_C	Deputy Director	351	351 - MEA, MUNICIPAL EXEC ASSOCIATION	CUTIVES C	A	S 0.0	00 SO	50	C	\$23,42	0 \$23,	420 0.00		\$0 \$C		0 \$2	0,663 \$2	0,663	NO	YES Substitute from 1823 to 0951
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	513010	Retire City Misc 1820_C	Junior Administrative	790	790 - LOCAL 790, SEIU	с	A	:	\$0 0.00	\$0	\$13,607	7	0 (\$13,	\$07) \$0	0	.00 \$0	\$12,0	075	0 (\$12	2,075)	NO	YES Substitute from 1820 to 1822
NGES FCN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	513010	Retire City Misc 1822_C	Analyst	790	790 - LOCAL 790, SEIU	C		5 00	00 \$0	\$0	ſ	0 \$17,89	3 \$17	893 0.00		\$0 \$1		0 \$1	5,879 \$1	5,879	NO	YES Substitute from 1820 to 1822
NOTO ELIN													Administrative Analyst																			
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	513010	Retire City Misc 1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSION AND TECHNICAL ENG	NAL C	A	1	əu 0.00	\$0	\$20,181		0 (\$20,:	(81) \$0	0	.uu \$0	\$17,8	aus	0 (\$17	r,aU5)	NO	YES Substitute from 1823 to 0951
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	514010	Social Security (OASDI & HI) 0951_C	Analyst Deputy Director	J 351	351 - MEA, MUNICIPAL EXEC	CUTIVES C	A	S 0.0	00 \$0	\$0	C	\$10,02	3 \$10,	023 0.00		\$0 \$C		0 \$1	0,444 \$10	0,444	NO	YES Substitute from 1823 to 0951
NGFS FCN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	514010	Social Security (OASDI & HI) 1820_C	Junior	790	ASSOCIATION 790 - LOCAL 790, SEIU	c	A	-	\$0 0.00	ŝn	\$5,635		0 (\$5,1		0	.00 er	\$5,8			5,872)	NO	YES Substitute from 1820 to 1822
											-		Administrative			-					22,233		رودي	, ,,	0		ەرد پ					
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	514010	Social Security (OASDI & HI) 1822_C	Analyst Administrative	790	790 - LOCAL 790, SEIU	c	A	S 0.0	00 \$0	\$0	c	\$7,41	1 \$7	411 0.00		\$0 \$C		0 \$	7,722 \$	7,722	NO	YES Substitute from 1820 to 1822
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	514010	Social Security (OASDI & HI) 1823_C	Analyst Senior	021	021 - LOCAL 21, PROFESSION	NAL C	A		\$0 0.00	\$0	\$8,636	5	0 (\$8,1	536) \$0	0	.00 \$0	\$9,0	000	0 (\$9	9,000)	NO	YES Substitute from 1823 to 0951
													Administrative		AND TECHNICAL ENG																	
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	514020	Social Sec-Medicare(HI Only) 0951_C	Deputy Director	J 351	351 - MEA, MUNICIPAL EXEC ASSOCIATION	CUTIVES C	A	S 0.0	00 \$0	\$0	C	\$2,34	4 \$2,	344 0.00		\$0 \$0		0 \$	2,443 \$2	2,443	NO	YES Substitute from 1823 to 0951
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	514020	Social Sec-Medicare(HI Only) 1820_C	Junior	790	790 - LOCAL 790, SEIU	c	A	:	\$0 0.00	\$0	\$1,318	8	0 (\$1,:	\$18) \$0	0	.00 \$0	\$1,3	373	0 (\$1	1,373)	NO	YES Substitute from 1820 to 1822
													Administrative Analyst																			
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	514020	Social Sec-Medicare(HI Only) 1822_C	Administrative	790	790 - LOCAL 790, SEIU	c	A	S 0.0	00 \$0	\$0	C	\$1,73	3 \$1,	733 0.00		\$0 \$0		0 \$	1,806 \$	1,806	NO	YES Substitute from 1820 to 1822
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	514020	Social Sec-Medicare(HI Only) 1823_C	Analyst Senior	021	021 - LOCAL 21, PROFESSION AND TECHNICAL ENG	NAL C	A		\$0 0.00	\$0	\$2,020	0	0 (\$2,1	020) \$0	0	.00 \$0	\$2,1	105	0 (\$2	2,105)	NO	YES Substitute from 1823 to 0951
													Administrative Analyst																			
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515010	Health Service-City Match 0951_C	Deputy Director	351	351 - MEA, MUNICIPAL EXEC ASSOCIATION	CUTIVES C	A	S 0.0	\$0	\$0	C	\$4,12	8 \$4,	128 0.00		\$0 \$0		0 \$	4,407 \$4	4,407	NO	YES Substitute from 1823 to 0951
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515010	Health Service-City Match 1820_C	Junior	790	790 - LOCAL 790, SEIU	c	A	:	\$0 0.00	\$0	\$5,448	8	0 (\$5,	\$0	0	.00 \$0	\$5,8	815	0 (\$5	5,815)	NO	YES Substitute from 1820 to 1822
													Administrative Analyst					-														
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515010	Health Service-City Match 1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	S 0.0	uu \$0	\$0	0	\$5,44	8 \$5,	448 0.00		\$0 \$0		u \$	5,815 \$!	5,815	NO	YES Substitute from 1820 to 1822
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515010	Health Service-City Match 1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSION AND TECHNICAL ENG	NAL C	A	:	\$0 0.00	\$0	\$4,339	9	D (\$4,	\$39) \$0	0	.00 \$0	\$4,6	632	0 (\$4	4,632)	NO	YES Substitute from 1823 to 0951
NGES ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	S130Erinar	515020	Retiree Health-Match-Prop B 0951_C	Analyst	1 351	351 - MEA, MUNICIPAL EXEC		A	S 0.0	00 **	60		0 \$1.00	2 \$1.	002 0.00		50 ~~		0 ^	1,044 \$:	1,044	NO	YES Substitute from 1823 to 0951
ELN ELN							-			5130Fringe			Deputy Director	1 334	ASSOCIATION		*		50	υ¢	L.	\$1,00	\$1,	0.00		\$i		\$	5	-,544		
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515020	Retiree Health-Match-Prop B 1820_C	Junior Administrative	790	790 - LOCAL 790, SEIU	C	A	1	əu 0.00	\$0	\$563	5	u (S	sos) \$0	0	.uu \$0	\$5	180	u (;	\$387)	NO	YES Substitute from 1820 to 1822
NGFS ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515020	Retiree Health-Match-Prop B 1822_C	Analyst Administrative	790	790 - LOCAL 790, SEIU	c	A	S 0.0	00 \$0	\$0	c	574	1 4	741 0.00		\$0 \$0		0	\$772	\$772	NO	YES Substitute from 1820 to 1822
													Analyst																			

udget Sys	tem Report 15.3	.30.004 filte	ered on Gro	oss Expenditures																			FY 20	23-24						FY 2024-25				FORM	IULA	FILL IN
FS Type	Dept Grp	Dept ID	Dep	t ID Title	Fund	Fund Title	Project-Activity	y Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account	Account Title	Class	Job Class Title	Employee	Employee Org Title Ret	Status Actio	on Star	rt Dept Er	nd Dept Va	r Dept Start	Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1	End BY+1	Var BY+1	Start BY+1 De	ept End BY+:	1 Dept Var BY+:	Dept FT	E Changes A	Amount	Explanation of FTE and/or Amount Change
												Title					Org Code			FTE	FI	TE FT	E				Dept FTE	Dept FTE	Dept FTE	Amt	Amt	Amt	Su	bmitted? 0	Changes Submitted?	
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515020	Retiree Health-Match-Prop	p B 1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A		\$0	0.00	\$0	\$863	٥	(\$863	\$0	0.0	00	\$0 \$	\$899	0	(\$899)	NO	YE	Substitute from 1823 to 09
GFS	ECN	207769	ECN F	Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	S130Fringe	515030	RetireeHlthCare- CityMatchPropC	0951_C	Analyst Deputy Director I	351	351 - MEA, MUNICIPAL EXECUTIVES C	A	s	0.00	\$0	\$0	0	\$615	\$61	5 0.00	\$	60	\$0	0	\$641	\$641	NO	YE	Substitute from 1823 to 09
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	1820_C	Junior Administrative	790	790 - LOCAL 790, SEIU C	A		\$0	0.00	\$0	\$346	٥	(\$346	\$0	0.0	00	\$0 \$	\$360	0	(\$360)	NO	YE	Substitute from 1820 to 18
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	1822_C	Analyst Administrative Analyst	790	790 - LOCAL 790, SEIU C	A	S	0.00	\$0	\$0	0	\$455	\$45!	5 0.00	\$	60	\$0	0	\$474	\$474	NO	YE	Substitute from 1820 to 18
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A		\$0	0.00	\$0	\$530	٥	(\$530	\$0	0.0	00	\$0 \$	\$552	0	(\$552)	NO	YE	Substitute from 1823 to 09
GFS	ECN	207769	ECN F	Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515710	Dependent Coverage	0951_C	Deputy Director I	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	Α.	s	0.00	\$0	\$0	0	\$13,066	\$13,060	5 0.00	\$	60	\$0	0	\$13,947	\$13,947	NO	YE	Substitute from 1823 to 09
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515710	Dependent Coverage	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU C	A		\$0	0.00	\$0	\$10,138	٥	(\$10,138	\$0	0.0	00	\$0 \$10	0,822	0	(\$10,822)	NO	YE	Substitute from 1820 to 18
GFS	ECN	207769	ECN F	Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515710	Dependent Coverage	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU C	A	s	0.00	\$0	\$0	0	\$10,138	\$10,13	8 0.00	\$	60	\$0	0	\$10,822	\$10,822	NO	YE	Substitute from 1820 to 18
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515710	Dependent Coverage	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A		\$0	0.00	\$0	\$11,663	٥	(\$11,663	\$0	0.0	00	\$0 \$12	2,449	0	(\$12,449)	NO	YE	Substitute from 1823 to 09
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	516010	Dental Coverage	0951_C	Deputy Director I	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	A	S	0.00	\$0	\$0	0	\$1,311	\$1,31	L 0.00	\$	60	\$0	0	\$1,350	\$1,350	NO	YE	Substitute from 1823 to 09
GFS	ECN	207769	ECN F	Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	516010	Dental Coverage	1820_C	Junior Administrative	790	790 - LOCAL 790, SEIU C	A		\$0	0.00	\$0	\$1,107	٥	(\$1,107	\$0	0.0	00	\$0 \$1	1,141	0	(\$1,141)	NO	YE	Substitute from 1820 to 18
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	516010	Dental Coverage	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU C	A	s	0.00	\$0	\$0	0	\$1,107	\$1,10	7 0.00	\$	60	\$0	0	\$1,141	\$1,141	NO	YE	Substitute from 1820 to 18
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	516010	Dental Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A		\$0	0.00	\$0	\$1,187	٥	(\$1,187	\$0	0.0	00	\$0 \$1	1,223	0	(\$1,223)	NO	YE	Substitute from 1823 to 09
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	519110	Flexible Benefit Package	0951_C	Deputy Director I	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	Α.	s	0.00	\$0	\$0	0	\$4,786	\$4,781	5 0.00	\$	60	\$0	0	\$5,109	\$5,109	NO	YE	Substitute from 1823 to 09
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	519120	Long Term Disability Insurance	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU C	A		\$0	0.00	\$0	\$354	٥	(\$354	\$0	0.0	00	\$0 \$	\$369	0	(\$369)	NO	YE	Substitute from 1820 to 18
GFS	ECN	207769	ECN F	Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	519120	Long Term Disability Insurance	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU C	А.	s	0.00	\$0	\$0	0	\$466	\$461	5 0.00	\$	60	\$0	0	\$486	\$486	NO	YE	Substitute from 1820 to 18
GFS	ECN	207769	ECN F	ilm Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	519120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL C AND TECHNICAL ENG	A		\$0	0.00	\$0	\$488	٥	(\$488	\$0	0.0	00	\$0 \$	\$508	0	(\$508)	NO	YE	Substitute from 1823 to 09
GFS	ECN	229991	Dev	conomic and Workforce		SR Neighborhood Dev- Grants		Grant	Grants		Grants	5010Salary	501010	Perm Salaries-Misc-Regular		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	0		\$1	0.00	(\$1)	\$0	٥	SI	\$1	0.0	00	(\$1)	\$0	0	\$0	YES	N	Reassignment - from IIN and CDBG to II
GFS	ECN	229991	ECN E Dev	Economic and Workforce	e 10770	SR Neighborhood Dev- Grants	10021572-0001	MY Community Develop Grant	oment Community Developmen Grants	it 10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	r 9775_C	Senior Communit Development Specialist II	y <sup>790</sup>	790 - LOCAL 790, SEIU C	0	R	0.00	\$0	\$0	0	\$0	SI	0.00	s	60	\$0	0	50	\$0	YES	N	Reassignment - from SBDC TAEP to SBA, TAEP & CDE
GFS	ECN	229991	ECN E	conomic and Workforce	e 10770	SR Neighborhood Dev-	10021572-0001	MY Community Develop	oment Community Developmen	it 16652	EW Economic Developme	ent 5010Salary	501010	Perm Salaries-Misc-Regular	r 0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES C ASSOCIATION	0	c	0.00	\$1	\$1	0	\$0	si	0.00	\$	1	\$1	0	\$0	\$0	YES	N	Reassignment - from IPC to IIN General and CDBG Positio

																				FY 2022-23	FY 2023-24	FY 2023-24 Requestina	FY 2023-24 Performing	FY 2023-24 Requestina	FY 2023-24 F Performina	FY 2023-24 Form	FY 2024-25	FY 2024-25 Requesting	FY 2024-25 Performina	FY 2024-25 Requestina	FY 2024-25 Performing FY 2024-25
M         M			g Performing					Fund Title				Activity Title		Authority Lvl 1 Title		Authority Title	Account		Agency Use	Original	Rollover	Changes	Changes			Spread	Rollover	Changes	Changes		Proposal Form Spread
N         N        N        N        N        N      <	ADM-ECN	ADM	ECN	ECN-BUSECNDEV	267664	ADM Grants For The Arts	11802	SR Culture & Rec Hotel Tax	10003078	ADGA Grants for the Arts	0001		20451	Grants For the Arts	20451	Grants For the Arts	581330	GF-Bus & Ecn Dev		-400,000	-400,000	0	0	-400,000	-400,000	0	-400,000	0	0	-400,000	-400,000 0
N         N        N        N        N <th<< td=""><td></td><td>AIR</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td>0</td><td></td><td>0</td><td>0</td><td></td><td></td></th<<>		AIR																				0	0			0		0	0		
N         N <th< td=""><td>AIR-ECN</td><td>AIR</td><td>ECN</td><td>ECN-BUSECNDEV</td><td>183644</td><td>AIR Social Responsibility</td><td>17960</td><td>AIR Op Annual Account Ctrl</td><td>10026671</td><td>AC Airport Operations</td><td>0001</td><td>AC Airport Operations</td><td>10000</td><td>Operating</td><td>10000</td><td>Operating</td><td>581330</td><td>GF-Bus &amp; Ecn Dev</td><td></td><td>-798,498</td><td>-798,498</td><td>0</td><td>0</td><td>-798,498</td><td>-798,498</td><td>0</td><td>-798,498</td><td>ō</td><td>Ō</td><td>-798,498</td><td>-798,498 0</td></th<>	AIR-ECN	AIR	ECN	ECN-BUSECNDEV	183644	AIR Social Responsibility	17960	AIR Op Annual Account Ctrl	10026671	AC Airport Operations	0001	AC Airport Operations	10000	Operating	10000	Operating	581330	GF-Bus & Ecn Dev		-798,498	-798,498	0	0	-798,498	-798,498	0	-798,498	ō	Ō	-798,498	-798,498 0
N         N	CHF-ECN CHF-ECN	CHF	ECN ECN		207766 229218		10010 11190				0015 7000	Workforce Dev-Neighborhood Acc CYF Eligible - General	16663 20117		16663 20117							0	0			0		0	0		
N          N         N         N         N <td>CPC-ECN</td> <td>CPC</td> <td>ECN</td> <td>ECN-BUSECNDEV</td> <td>207767</td> <td>ECN Economic Development</td> <td>10010</td> <td>GF Annual Authority Ctrl</td> <td>10022531</td> <td>BE Economic Development Projec</td> <td>0001</td> <td>Economic Development Projects</td> <td>16652</td> <td></td> <td>16652</td> <td>EW Economic Development Projec</td> <td></td> <td>Exp Rec Fr City Planning (AAO)</td> <td></td> <td>79,012</td> <td>79,012</td> <td>0</td> <td>0</td> <td>79,012</td> <td>79,012</td> <td>0</td> <td>79,012</td> <td>0</td> <td>0</td> <td>79,012</td> <td>79,012 0</td>	CPC-ECN	CPC	ECN	ECN-BUSECNDEV	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531	BE Economic Development Projec	0001	Economic Development Projects	16652		16652	EW Economic Development Projec		Exp Rec Fr City Planning (AAO)		79,012	79,012	0	0	79,012	79,012	0	79,012	0	0	79,012	79,012 0
		CPC			229235		10000				0001		10000	Operating EW Economic Development Project	10000		581330					0	0			0		0	0		
	DBI-ECN	DBI	ECN	ECN-BUSECNDEV		ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540	BE Public-Private Development		Joint Development Projects-Gen		EW Public-private Development		EW Public-private Development	486110	Exp Rec Fr Bldg Inspection AAO		100,000	100,000	0	0			0	100,000	0	0		
N 10         N 10        N 10        N 10        N	DBI-ECN DBI-ECN	DBI					10190				0001		10000		10000			GF-Bus & Ecn Dev GE-Bus & Ecn Dev		-462,275	-462,275	462,275	462,275	0	0	0	-462,275	462,275	462,275	0	0 0
Name         Name        Name        Name        Na	DBI-ECN	DBI	ECN	ECN-BUSECNDEV	229320	DBI ADM Administration-Gen	10200	SR BIF-Annual Projects	10039761	BI Operating		BI Operating	80490	BI-Operating	22440	BI-Operating	581330	GF-Bus & Ecn Dev		ō	0	-462,275	-462,275			0	ŏ	-462,275	-462,275		
							10000															0	0			0		0	0		
Alt         Alt <td>ECN-ADM</td> <td></td> <td>ADM</td> <td></td> <td></td> <td></td> <td>10000</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td>ő</td> <td>0</td> <td></td> <td></td>	ECN-ADM		ADM				10000															0	0			0		ő	0		
NNN </td <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td>																						0	0			0		0	0		
Name </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10010</td> <td></td> <td></td> <td></td> <td>0132</td> <td></td> <td></td> <td></td> <td>10000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>450,000</td> <td>450,000</td> <td></td> <td></td> <td>0</td> <td></td> <td>450,000</td> <td>450,000</td> <td></td> <td></td>							10010				0132				10000							450,000	450,000			0		450,000	450,000		
Name         Name        Name        Name        Na																				0	0	-450,000	0		0	-450,000	0	-450,000	0		0 -450,000
Name         Name        Name        Name        Na		ECN					10010 11890				0006	EW CBD Assistance Film	16652 16654		16652 16654		581270 581270					0	0			0	-120,000	0	0		
Name         Name        Name        Name        N	ECN-CAT			CAT-LEGALSVCS		ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540	BE Public-Private Development	0001		16658	EW Public-private Development	16658	EW Public-private Development	581270	GF-City Attorney-Legal Service		-1,052,360	-1,052,360	0	-450,000	-1,052,360	-1,502,360	450,000		0	-450,000	-1,052,360	-1,502,360 450,000
N         N        N        N        N        N     <			CAT		229991 229218		10000				0001 6000		10000 20115		10000 20115	Operating CH Outreach and Access	581270 486100					0	0			0		0	0		
	ECN-CHF	ECN	CHF	CHF-DCYFSVCS	229218	CHF Children; Youth & Families	10060	GF Work Order	10026681	CH Children and Families Servi	8000	Children's Baseline Eligible		CH Youth Workforce Development	20117	CH Youth Workforce Development	486100	Exp Rec Fr Bus & Enc Dev (AAO)		100,000	100,000	0	0	100,000	100,000	0	100,000	0	0	100,000	100,000 0
N         N        N         N        N        N        N        N        N <td>ECN-CHF</td> <td></td> <td></td> <td></td> <td>207766</td> <td></td> <td>10010</td> <td></td> <td></td> <td></td> <td>0001</td> <td>Workforce Development-General Workforce Development Children</td> <td></td> <td>EW Workforce Development</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td>	ECN-CHF				207766		10010				0001	Workforce Development-General Workforce Development Children		EW Workforce Development								0	0			0		0	0		
N         N        N        N        N        N      <	ECN-CON		0111	CON-BAD	207672		10000	GF Annual Account Ctrl		CO Operations	0001	General Operations	10000	Operating	10000	Operating	486100	Exp Rec Fr Bus & Enc Dev (AAO)		5,000		0	0	5,000		0		0	0	5,000	5,000 0
N         N        N        N        N        N        N	ECN-CON					ECN Economic Development		SR Small Business Assistance			0001	EW Small Biz Support Fund		Vacancy Tax		Vacancy Tax	581105	GF-CON-Budget and Analysis		-5,000	-5,000	0	0	-5,000	-5,000	0	-5,000	0	0	-5,000	-5,000 0
Name         Name        Name        Name        Na							10000				0014									377,606	377,606	0	0	377,606	377,606	0	377,606	0	0	377,606	377,606 0
	ECN-CPC	ECN	CPC	CPC-PLANNING	207767	ECN Economic Development		GF Annual Authority Ctrl	10034629	EW INVEST IN NEIGHBORHOODS		EW Neighborhood Improvement	16652	EW Economic Development Projec		EW Economic Development Projec	581250	GF-City Planning		0	0	0	0	0	0	0	0	Ō	Ő	0	0 0
									10022040		0001		10000		16658							0	0			0		0	0		
Name         Name        Name        Name        Na	ECN-DPH			DPH-CHS-MEDSVCS								WO-MT VZ Safer Taylor Stree						Exp Rec Fr Bus & Enc Dev (AAO)		40,000	40,000	0	0	40,000	40,000	0	40,000	ő	ő	40,000	0 0
N         N        N        N        N        N      <											0001		10002		10002					0	0	0	0	0	0	0	0	0	0	0	0 0
N         N        N        N        N        N        N        N        <	ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS			10020			EW 19-20 Board Addbacks	0030	EW DI0 Doula training	16657	EW City Economic Development P	16657	EW City Economic Development P	581570			-40,000	-40,000	0	0	-40,000	-40,000	0	-40,000	0	0	-40,000	-40,000 0
N         N        N        N        N        N        N       <					207767		10010				0009		16652		16652	EW Economic Development Projec				0	0	0	0	0	0	0	0	0	0	0	0 0
					207954 207954		10040 10040				0002		10002 10002		10002 10002							0	0			0		0	0		
N N N N N N N N N N N N N N N N N N N			DPW		207770		10010				0001		16658		16658							0	0			0		0	0		
N m m m m m m m m m m m m m m m m m m m	ECN-DPW ECN-EIR		DPW	DPW-CONSTRUCTIONMGMT	207770		10010				0001		16658		16658		581075 486100					0	0			0		0	0		
N M M M M M M M M M M M M M M M M M M M	ECN-FIR	ECN	FIR	FIR	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540	BE Public-Private Development	0001	Joint Development Projects-Gen	16658	EW Public-private Development	16658	EW Public-private Development	581390	GF-Fire		-259,522	-263,730	0	0	-263,730	-263,730	0	-263,730	0	0	-263,730	-263,730 0
Name         Name        Name        Name        Na			HRC		232021		10000				0001		10000		10000		486100					0	0			0		0	0		
Des         Des        Des        Des        Des        Des        Des        Des        Des     <	ECN-HRD	ECN		HRD-WORKFORCEDEVELOPMENT	232029	HRD Workforce Development		GF Work Order	10026743	HR Workforce Development		HR Workforce Development		Interdepartmental-Overhead		Interdepartmental-Overhead	486100	Exp Rec Fr Bus & Enc Dev (AAO)		7,000	7,000	0	0	7,000		0	7,000	ő	0	7,000	7,000 0
No.         No.        No.         No.        No.        No.        No.        No.											0001											0	0			0		0	0		
Name         Name        Name        Name        Na											0001		10002							-3,000	-3,000	0	0	-3,000	-3,000	0	-3,000	0	0	-3,000	-3,000 0
Set A         C        C        C        C        C														Interdepartmental-Overhead		Interdepartmental-Overhead				0	0			400,000	400,000	0	0			400,000	400,000 0
Char Condition         Condition     <																								0	0	0				0	0 0
Char C         C       C        C        C	ECN-PUC		PUC																	0	0			350,000	350,000	0	0			350,000	350,000 0
Chile         Chile <th< td=""><td>ECN-PUC ECN-PUC</td><td></td><td>PUC</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>150,000</td><td>150,000</td><td></td><td></td><td>0</td><td>0 150 000</td><td>0</td><td>150,000</td><td></td><td></td><td>0</td><td>0 0</td></th<>	ECN-PUC ECN-PUC		PUC																	150,000	150,000			0	0 150 000	0	150,000			0	0 0
Bit No.         Cond         Cond       Cond        Cond	ECN-PUC	ECN	PUC	PUC-HETCHHETCHY	298650	HHP0907 Light Heat & Power		HHWP Op Annual Account Ctrl	10029992	UH Administration HHP		General Power Administration		Operating		Operating	486100	Exp Rec Fr Bus & Enc Dev (AAO)		0	0	0	0	0	0	0	0	0	0	0	0 0
Condition         Condition        Condition         Condition <th< td=""><td></td><td></td><td>PUC</td><td></td><td></td><td></td><td>25940</td><td></td><td>10029994</td><td></td><td>0010</td><td></td><td>10000</td><td></td><td>10000</td><td></td><td></td><td></td><td></td><td>300,000</td><td>300,000</td><td>-300,000</td><td>-300,000</td><td>200,000</td><td>200.000</td><td>0</td><td>300,000</td><td>-300,000</td><td></td><td>0</td><td>0 0</td></th<>			PUC				25940		10029994		0010		10000		10000					300,000	300,000	-300,000	-300,000	200,000	200.000	0	300,000	-300,000		0	0 0
Char Condition         Char Condition        Char Condition        Char Cond	ECN-PUC	ECN	PUC	PUC-ADMINSVCS		ECN Real Estate Development	10010	GF Annual Authority Ctrl		BE Public-Private Development	0001	Joint Development Projects-Gen		EW Public-private Development	16658	EW Public-private Development	581012	Ef-PUC-Admin Svc				0	0	-400,000	-400,000	0		0	0	-400,000	-400,000 0
CBA         CBA        CBA        CBA        CBA       CBA       CBA       CBA        CBA	ECN-PUC		PUC		207770		10010			BE Public-Private Development	0001				16658							0	0			0		0	0		
CH         CH        CH        CH        CH        CH        CH        CH	ECN-PUC ECN-PUC		PUC		207770		10010	GF Annual Authority Ctrl		BE Public-Private Development	0001		10000		16658	EW Public-private Development						0	0			0		0	0		
CR1         TX         TY         TY       TY        TY         TY <td>ECN-REC</td> <td></td> <td>NLO</td> <td></td> <td></td> <td></td> <td>10060</td> <td></td> <td></td> <td></td> <td>0001</td> <td></td> <td>10002</td> <td></td> <td>10002</td> <td>Interdepartmental-Overhead</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td>	ECN-REC		NLO				10060				0001		10002		10002	Interdepartmental-Overhead						0	0			0		0	0		
CR1         TX         VIX         VIX        VIX        VIX        VIX        VIX        VIX        VIX        VIX      VIX      VIX      VIX											0001											0 198,297	0 198,297			0		216,196	216,196		
BRC         CPU         ECV         CPU and Archive Transmont         Mining         1/10         Mining         Mining        Mining																Vacancy Tax						-198,297	-198,297			0		-216,196	-216,196		
Infl. Col         Col         Coll Selection Colv         Colv         Colv Selection Colv         Colv         Colv Selection Colv         Colv         Colv Selection Colv         Colv        Colv         Colv        Colv        Colv		11100									0001											0	0			0		0	0		
MIA-CC         MIA         Columbication Micro Ministra         Mixed Minitra         Mixed Ministra        Mixed Ministra	MTA-ECN	MTA	ECN	ECN-BUSECNDEV	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546	BE Workforce Development	0008	Workforce Development-Citybuil	16663	EW Workforce Development	16663	EW Workforce Development	486550	Exp Rec Fr Public TransprtnAAO		781,234	781,234	0	0	781,234	781,234	0	781,234	0	0	781,234	781,234 0
MIA:E         MIA         EOA         EOA        EOA         EOA        EOA       EOA        EOA       EOA       EOA </td <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td>																						0	0			0		0	0		
MTACEN         MTA         CPN         MTA 30 PR PR03 JLP PR PN W         M100 VIIII         MTA 30 PR PR03 JLP PR PN W         M001 VIIIII         MTA 30 PR PR03 JLP PR PN W         M001 VIIIIII         MTA 30 PR PR03 JLP PR PN W         M001 VIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	MTA-ECN	MTA	ECN	ECN-BUSECNDEV	138725	MTASTREPM Real Est Prop-Gen	22265	MTA OH OPR AGENCYWIDE NEW	10001719	MT Administration	0023	Adm General Administration-UND	10000	Operating	10000	Operating	581330	GF-Bus & Ecn Dev		-100,000	-100,000	0	0	-100,000	-100,000	ő	-100,000	0	0	-100,000	-100,000 0
MTA-EC         MTA         ECN         ECN        ECN </td <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td>																						0	0			0		0	0		
MRPLE N         MRPLE N <t< td=""><td>MTA-ECN</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>10000</td><td>Operating</td><td></td><td>GF-Bus &amp; Ecn Dev</td><td></td><td>-622,234</td><td>-622,234</td><td>0</td><td>0</td><td></td><td></td><td>0</td><td></td><td>0</td><td>0</td><td>-622,234</td><td>-622,234 0</td></t<>	MTA-ECN														10000	Operating		GF-Bus & Ecn Dev		-622,234	-622,234	0	0			0		0	0	-622,234	-622,234 0
PRT-ECN         PRT i         EON         EON-all-State Development         1010         of Annual-Antoriny Crit         1000         0         1000         1000         0        0         0         0        0         0         0         0        0        0         0         0         0         0         0         0         0        0        0       0        0        0	MYR-ECN	MYR					10010						16663		16663		487110	Exp Rec Fr Mayor-Cdbg Non-AAO				0	0			0		0	0		
PRT ECN         PRT ECN         OFF-BUDGET         20776         ECN workforce Development         0010         C FAnual AubrityCrit         1002244         Ber A P F Comman Manch AC         0        0         0         0         0        0         0         0         0        0         0         0         0        0         0        0         0        0        0        0        0     <		PRT					10010				0008		16658		16658							0	0			0		0	0		
PRT = CN         PRT = CN         PRT - P Annual Ancionatoria         Ologania         Ologania         Operation         Operation       Operation <td>PRT-ECN</td> <td></td> <td>ECN</td> <td>OFF-BUDGET</td> <td>207766</td> <td>ECN Workforce Development</td> <td>10010</td> <td>GF Annual Authority Ctrl</td> <td>10022546</td> <td>BE Workforce Development</td> <td>0008</td> <td>Workforce Development-Citybuil</td> <td>16663</td> <td>EW Workforce Development</td> <td>16663</td> <td>EW Workforce Development</td> <td>487370</td> <td>Exp Rec Fr Port Comssn NonAAO</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>Ő</td> <td>0</td> <td>0 0</td>	PRT-ECN		ECN	OFF-BUDGET	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546	BE Workforce Development	0008	Workforce Development-Citybuil	16663	EW Workforce Development	16663	EW Workforce Development	487370	Exp Rec Fr Port Comssn NonAAO		0	0	0	0	0	0	0	0	0	Ő	0	0 0
PUC-ECN         PUC-EN         PUC-PUC-PUC-PUC-PUC-PUC-PUC-PUC-PUC-PUC-		FIG					23680 23680				0001		10000		10000				10264			0	0			0		0	0		
PUC-ECK         PUC-EX         PUC-EX        PUC-EX        PUC-EX        PUC-EX <td>PUC-ECN</td> <td>PUC</td> <td>ECN</td> <td>ECN-BUSECNDEV</td> <td>207766</td> <td>ECN Workforce Development</td> <td></td> <td>GF Annual Authority Ctrl</td> <td>10022546</td> <td>BE Workforce Development</td> <td></td> <td>Workforce Development-Citybuil</td> <td></td> <td>EW Workforce Development</td> <td></td> <td>EW Workforce Development</td> <td>486740</td> <td>Exp Rec Fr PUC (AAO)</td> <td>.0200</td> <td>1,005,000</td> <td>1,005,000</td> <td>0</td> <td>0</td> <td>1,005,000</td> <td>1,005,000</td> <td>0</td> <td>1,005,000</td> <td>0</td> <td>0</td> <td>1,005,000</td> <td>1,005,000 0</td>	PUC-ECN	PUC	ECN	ECN-BUSECNDEV	207766	ECN Workforce Development		GF Annual Authority Ctrl	10022546	BE Workforce Development		Workforce Development-Citybuil		EW Workforce Development		EW Workforce Development	486740	Exp Rec Fr PUC (AAO)	.0200	1,005,000	1,005,000	0	0	1,005,000	1,005,000	0	1,005,000	0	0	1,005,000	1,005,000 0
Phile         EVN         EVN Pulle         CVN Pulle        CVN Pulle         CVN Pulle	PUC-ECN																					0	0			0		0	0		
PUC         EV		100					10010															0	0			0		0	0		
PUC         PUC <td>PUC-ECN</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td>	PUC-ECN																					0	0			0		0	0		
PUC         ECN         ECN-BUSECNDEV         28850         HHP0907 Light Heat & Power         2470         HHVP Op Annual Account Ch         1002985         UH Cly Pograms HHP         006         Strength rel         5000         Operating         5010         Operating         58133         OPerating         581333         OPerating         58133 </td <td></td> <td>100</td> <td></td> <td></td> <td></td> <td></td> <td>20040</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td></td> <td></td>		100					20040															0	0			0		0	0		
REC-ECN REC ECN ECN-BUSECNDEV 207766 ECN Workforce Development 10010 GF Annual Authority Ctrl 1002254 BE Workforce Development 0001 Workforce Development 16663 EW Workforce Development 10010 S0,000 0 50,0000 0 50,000 0 50,000 0 50,0000 0 50,000 0 50,000 0 50,000 0 5	PUC-ECN		ECN	ECN-BUSECNDEV		HHP0907 Light Heat & Power		HHWP Op Annual Account Ctrl	10029985	UH City Programs HHP		Streetlights		Operating		Operating	581330	GF-Bus & Ecn Dev		0	0	0	0	0	0	0	0	0	0	0	0 0
		PUC REC									0004											0	0			0		0	0		
	REC-ECN	REC	ECN	ECN-BUSECNDEV	232197	REC Administration	10000		10001737		0001		10000	Operating	10000	Operating	581330			-50,000	-50,000	0	0	-50,000	-50,000	0	-50,000	0	0	-50,000	-50,000 0

