

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Economic and Workforce Development

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF target reductions**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ☐ **Equipment & Fleet 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:**
 - ☐ 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: _____

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(enable content and macros)

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

ECONOMIC AND WORKFORCE DEVELOPMENT

Major Changes	Department Response to Major Changes
1. 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.	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 its 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.
3. POSITIONS. 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 grant award amounts for existing and continuing grants.
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.	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
7. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	No
10. BUDGET EQUITY. 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 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

Authorized Positions	2023-2024			2024-2025	
	2022-2023 Original Budget	Proposed Budget	Changes from 2022-2023	Proposed Budget	Changes from 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	0
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	0
Intergovernmental: Federal	5,073,621	5,055,917	(17,704)	5,055,917	0
Intergovernmental: Other	291,119	255,200	(35,919)	255,200	0
Intergovernmental: State	267,500	820,000	552,500	820,000	0
IntraFund Transfers In	58,785	58,785	0	58,785	0
Other Local Taxes	2,500,000	2,500,000	0	2,500,000	0
Other Revenues	13,879,327	14,135,252	255,925	13,914,045	(221,207)
Rents & Concessions	0	300,000	300,000	300,000	0
Transfers In	600,000	600,000	0	600,000	0
Unappropriated Fund Balance	1,604,322	0	(1,604,322)	0	0
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	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	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.

Budget System Report 15.30.005 filtered on Regular Revenues																Total BY Revenue Variance: 914,188.00			Total BY+1 Revenue Variance: 990,709.00					
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	FY 2022-23			FY 2023-24			FORMULA	FILL IN	
																Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	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	Joint Development Projects-Gen	16658	EW Public-private Development	4750OthRev	479994 - Developer Exactions			0	\$13,602,205	\$13,667,516	\$65,311	\$13,602,205	\$13,719,037	\$116,832	YES	Change to projected revenue based on expense projections	
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	0	\$150,000	\$150,000	0	YES	New grant
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	0	\$450,000	\$450,000	0	YES	New grant
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 recent 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	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 recent grant agreement	
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 recent grant agreement	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	4600C4Svc	460199 - Other General Government Chrg			0	\$225,000	\$275,000	\$50,000	\$225,000	\$300,000	\$75,000	YES	Revenue projection changes based on planned fee rate increase	
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	0	YES	New program - Film Space. Revenue to offset rent expense in program.

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

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 BE CERTIFIED BY CON [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 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 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
2																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
3																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
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9																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -
10																		\$ -		\$ -				\$ -		\$ -			\$ -		\$ -			\$ -

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 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.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
2																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
3																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
4																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
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10																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 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 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	Film Permit Fees	Admin Sec 57.5	No	460199	Other General Governmenta l Chrgs	11890	SR Mobed-Film Prod Sp	16654	EW Film Services	207769	ECN Film Commission	10022533	Film To Film Services	0001	Film		50/100/200	550	\$ 225,000.00	100%		100/200/300	550	\$ 275,000.00	100%		100/200/300	550	\$ 300,000.00	100%		TBD	\$ -
12																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
13																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
14																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
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19																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
20																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	

Fee Status: C Continuing
 M Modified
 N New
 D Discontinued

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

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: ECONOMIC AND WORKFORCE DEVELOPMENT
Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

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

Budget System Report 15.30.005 filtered on Gross Expenditures																Total BY Expenditure Variance: (2,597,559.00)			Total BY+1 Expenditure Variance: (4,720,168.00)			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	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	52000HAllo	520000 - Overhead-Budget			0	\$1,257,938	\$1,258,692	\$754	\$1,285,211	\$1,320,675	\$35,464	YES	Overhead rebalance. Overhead total net zero across department.	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			0	\$150,000	\$73,761	(\$76,239)	\$150,000	\$73,761	(\$76,239)	YES	Mandatory budget cuts	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5210NPSvcs	527610 - Systems Consulting Services			0	\$210,000	\$186,643	(\$23,357)	\$210,000	\$140,802	(\$69,198)	YES	Mandatory budget cuts	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5210NPSvcs	530110 - Property Rent			0	\$205,000	\$215,000	\$10,000	\$205,000	\$215,000	\$10,000	YES	WCPI/Webster One Stop estimated 5% annual increase	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0001	BE Workforce Development	Workforce Development-General	16663	EW Workforce Development	5380CityGP	538000 - CBO Services - Budget			0	\$3,771,177	\$3,082,340	(\$688,837)	\$3,771,177	\$3,797,340	\$26,163	YES	FY22 & FY23 Addbacks annualized to General Fund, less mandatory budget cuts.	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$1,786,697	\$1,788,232	\$1,535	\$1,878,472	\$1,935,960	\$57,488	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	513010 - Retire City Misc			0	\$263,841	\$264,071	\$230	\$235,826	\$243,155	\$7,329	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$108,927	\$109,022	\$95	\$115,536	\$119,100	\$3,564	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	\$25,907	\$25,929	\$22	\$27,239	\$28,073	\$834	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515010 - Health Service-City Match			0	\$68,859	\$68,893	\$34	\$73,502	\$75,187	\$1,685	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515020 - Retiree Health-Match-Prop B			0	\$11,072	\$11,082	\$10	\$11,637	\$11,993	\$356	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$6,800	\$6,806	\$6	\$7,149	\$7,368	\$219	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515710 - Dependent Coverage			0	\$134,552	\$134,691	\$139	\$143,626	\$150,473	\$6,847	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	516010 - Dental Coverage			0	\$14,588	\$14,601	\$13	\$15,034	\$15,665	\$631	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	519120 - Long Term Disability Insurance			0	\$5,323	\$5,329	\$6	\$5,611	\$5,835	\$224	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5380CityGP	538000 - CBO Services - Budget			0	\$3,129,230	\$2,779,230	(\$350,000)	\$3,129,230	\$2,642,211	(\$487,019)	YES	Mandatory budget cuts	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$292,534	\$308,386	\$15,852	\$308,227	\$340,397	\$32,170	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	513010 - Retire City Misc			0	\$42,623	\$44,996	\$2,373	\$38,077	\$42,178	\$4,101	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$18,136	\$19,119	\$983	\$19,110	\$21,105	\$1,995	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	\$4,242	\$4,472	\$230	\$4,469	\$4,935	\$466	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515010 - Health Service-City Match			0	\$9,657	\$10,103	\$446	\$10,308	\$11,224	\$916	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515020 - Retiree Health-Match-Prop B			0	\$1,812	\$1,910	\$98	\$1,909	\$2,108	\$199	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$1,113	\$1,173	\$60	\$1,172	\$1,294	\$122	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	515710 - Dependent Coverage			0	\$19,419	\$21,232	\$1,813	\$20,729	\$24,450	\$3,721	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	516010 - Dental Coverage			0	\$2,097	\$2,270	\$173	\$2,161	\$2,504	\$343	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5130Fringe	519120 - Long Term Disability Insurance			0	\$760	\$822	\$62	\$806	\$931	\$125	YES	See 3B for position changes	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			0	\$192,039	\$167,139	(\$24,900)	\$192,039	\$119,215	(\$72,824)	YES	Mandatory budget cuts	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10034959-0004	EW MAYOR ENHANCEMENTS	EW ME Security Cameras	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget			0	0	\$700,000	\$700,000	0	\$700,000	\$700,000	\$700,000	YES	Moved from Dept 207767
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10037810-0056	EW 21-22 Board Addbacks	EW D3 Homeless Workforce	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$60,000	\$0	(\$60,000)	\$60,000	\$0	(\$60,000)	YES	FY22 Addbacks annualized to General Fund starting FY24	
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039097-0006	EW 22-23 Board Addbacks	EW CW Incarcerated/Undoc Youth	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$100,000	\$100,000	\$0	\$100,000	\$0	(\$100,000)	YES	FY23 Addbacks annualized to General Fund starting FY25	
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039097-0007	EW 22-23 Board Addbacks	EW CW Mission & Excelsior WF	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$100,000	\$100,000	\$0	\$100,000	\$0	(\$100,000)	YES	FY23 Addbacks annualized to General Fund starting FY25	
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039097-0011	EW 22-23 Board Addbacks	EW CW Beauty Academy Stipends	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$75,000	\$75,000	\$0	\$75,000	\$0	(\$75,000)	YES	FY23 Addbacks annualized to General Fund starting FY25	
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039097-0012	EW 22-23 Board Addbacks	EW CW Young Women ofColor STEM	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$50,000	\$50,000	\$0	\$50,000	\$0	(\$50,000)	YES	FY23 Addbacks annualized to General Fund starting FY25	
GFS	ECN	207766	ECN Workforce Development	10020	GF Continuing Authority Ctrl	10039097-0016	EW 22-23 Board Addbacks	EW CW Homeless Earn & Learn	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$150,000	\$150,000	\$0	\$150,000	\$0	(\$150,000)	YES	FY23 Addbacks annualized to General Fund starting FY25	
GFS	ECN	207766																						

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	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	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	\$3,697	\$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	\$15,389	\$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	\$1,580	\$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	\$5,596	\$970	\$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	\$22,356	\$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	\$2,585	\$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	\$1,487	\$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	5200OHAlo	520000 - Overhead-Budget			0	\$1,784,905	\$1,785,974	\$1,069	\$1,784,905	\$1,834,157	\$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 - Bdtg			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	\$8,000	0	\$8,000	\$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	\$450,000	0	\$450,000	\$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	\$239,272	\$5,986,864	\$6,067,974	\$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	\$1,484,864	(\$558,543)	\$2,134,078	\$1,552,047	(\$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(HI 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	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	515010 - Health Service-City Match			0	\$81,955	\$56,572	(\$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	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$7,778	\$5,652	(\$2,126)	\$8,120	\$5,905	(\$2,215)	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	515710 - Dependent Coverage			0	\$150,058	\$105,247	(\$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	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	516010 - Dental Coverage			0	\$16,462	\$11,517	(\$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	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Projec	5130Fringe	519110 - Flexible Benefit Package			0	\$3,829	\$5,982	\$2,153	\$4,087	\$6,385	\$2,298	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	519120 - Long Term Disability Insurance			0	\$7,398	\$4,817	(\$2,581)	\$7,732	\$5,041	(\$2,691)	YES	See 3B for position changes	
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0003	EW BUSINESS DEVELOPMENT	EW Sector Biz Dev	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget			0	\$45,000	\$0	(\$45,000)	\$45,000	\$0	(\$45,000)	YES	Mandatory budget cuts	
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034630-0004	EW BUSINESS DEVELOPMENT	EW Discretionary Biz Dev	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget			0	\$60,000	\$48,402	(\$11,598)	\$60,000	\$6,723	(\$53,277)	YES	Mandatory budget cuts	
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034959-0004	EW MAYOR ENHANCEMENTS	EW ME Security Cameras	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget			0	\$1,600,000	\$800,000	(\$800,000)	\$1,600,000	\$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	10034959-0010	EW MAYOR ENHANCEMENTS	EW ME Downtown Recovery	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget			0	\$17,400,000	\$16,400,000	(\$1,000,000)	\$17,400,000	\$15,733,620	(\$1,666,380)	YES	Mandatory budget cuts	
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10038680-0001	EW Econ Recovery & Regenerate	Econ Recovery and Regeneration	16652	EW Economic Development Projec	5380CityGP	538000 - CBO Services - Budget			0	\$650,000	\$710,000	\$60,000	\$650,000	\$710,000	\$60,000	YES	FY22 Addbacks annualized to General Fund starting FY24	
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810-0003	EW 21-22 Board Addbacks	EW CW Black Led Org Capacity	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$500,000	\$0	(\$500,000)	\$500,000	\$0	(\$500,000)	YES	FY22 Addbacks annualized to General Fund starting FY24	
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810-0011	EW 21-22 Board Addbacks	EW CW Chinatown Visitors Svc	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$150,000	\$0	(\$150,000)	\$150,000	\$0	(\$150,000)	YES	FY22 Addbacks annualized to General Fund starting FY24	
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810-0013	EW 21-22 Board Addbacks	EW D2 Lombard Crooked St	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES	FY22 Addbacks annualized to General Fund starting FY24	
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810-0016	EW 21-22 Board Addbacks	EW D3 Noodle Fest & Comm Build	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$25,000	\$0	(\$25,000)	\$25,000	\$0	(\$25,000)	YES	FY22 Addbacks annualized to General Fund starting FY24	
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810-0019	EW 21-22 Board Addbacks	EW D3 Chinese Music&Dance Fest	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$60,000	\$0	(\$60,000)	\$60,000	\$0	(\$60,000)	YES	FY22 Addbacks annualized to General Fund starting FY24	

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	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810-0024	EW 21-22 Board Addbacks	EW D5 Fillmore Commu Svc Org	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$45,000	\$0	(\$45,000)	\$45,000	\$0	(\$45,000)	YES	FY22 Addbacks annualized to General Fund starting FY24
GFS	ECN	207767	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	(\$100,000)	YES	FY22 Addbacks annualized to General Fund starting FY24
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10037810-0051	EW 21-22 Board Addbacks	EW D10 Visitation Gardening	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$10,000	\$0	(\$10,000)	\$10,000	\$0	(\$10,000)	YES	FY22 Addbacks annualized to General Fund starting FY24
GFS	ECN	207767	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	(\$50,000)	YES	FY22 Addbacks annualized to General Fund starting FY24
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10038564-0001	Non-Profit Sustainability	Non-Profit Sustainability	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$2,700,000	\$2,700,000	\$0	\$2,700,000	\$2,600,000	(\$100,000)	YES	Mandatory budget cuts
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10038564-0002	Non-Profit Sustainability	Non-Profit Capacity Building	16657	EW City Economic Development P	5060ProgPr	506070 - Programmatic Projects-Budget			0	\$175,000	\$0	(\$175,000)	\$175,000	\$0	(\$175,000)	YES	Mandatory budget cuts
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097-0018	EW 22-23 Board Addbacks	EW CW Portable Benefits Prog	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$350,000	\$350,000	\$0	\$350,000	\$0	(\$350,000)	YES	FY23 Addbacks annualized to General Fund starting FY25
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097-0022	EW 22-23 Board Addbacks	EW CW Immigrant Merchant Org	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	0	\$50,000	\$50,000	0	\$0	\$0	YES	Moved from Dept 207768. Annualized to General Fund starting FY25.
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097-0028	EW 22-23 Board Addbacks	EW D1 D1 Neighborhood Svc Hub	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	0	\$50,000	\$50,000	0	\$0	\$0	YES	Moved from Dept 207766. Annualized to General Fund starting FY25.
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097-0030	EW 22-23 Board Addbacks	EW D5 Japanese Heritage/JCHESS	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$25,000	\$25,000	\$0	\$25,000	\$0	(\$25,000)	YES	FY23 Addbacks annualized to General Fund starting FY25
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097-0044	EW 22-23 Board Addbacks	EW D10 Entertainment Venues	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$30,000	\$30,000	\$0	\$30,000	\$0	(\$30,000)	YES	FY23 Addbacks annualized to General Fund starting FY25
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097-0051	EW 22-23 Board Addbacks	EW D10 Juneteenth in D10	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$10,000	\$10,000	\$0	\$10,000	\$0	(\$10,000)	YES	FY23 Addbacks annualized to General Fund starting FY25
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097-0054	EW 22-23 Board Addbacks	EW D6 Immigrant Merchant Org	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	0	\$25,000	\$25,000	0	\$0	\$0	YES	Moved from Dept 207768. Annualized to General Fund starting FY25.
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10039097-0066	EW 22-23 Board Addbacks	EW D10 Small Biz Support	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$50,000	\$50,000	\$0	\$50,000	\$0	(\$50,000)	YES	FY23 Addbacks annualized to General Fund starting FY25
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			0	\$923,753	\$1,218,539	\$294,786	\$969,568	\$1,276,751	\$307,183	YES	See 3B for position changes
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			0	\$134,004	\$176,711	\$42,707	\$119,594	\$157,273	\$37,679	YES	See 3B for position changes
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)			0	\$55,630	\$73,906	\$18,276	\$58,884	\$77,930	\$19,046	YES	See 3B for position changes
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 Only)			0	\$13,497	\$17,772	\$4,275	\$14,164	\$18,618	\$4,454	YES	See 3B for position changes
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			0	\$34,599	\$44,386	\$9,787	\$36,932	\$47,379	\$10,447	YES	See 3B for position changes
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 B			0	\$5,765	\$7,591	\$1,826	\$6,050	\$7,953	\$1,903	YES	See 3B for position changes
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	515030 - RetireeHlthCare-CityMatchPropC			0	\$3,541	\$4,663	\$1,122	\$3,715	\$4,883	\$1,168	YES	See 3B for position changes
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	515710 - Dependent Coverage			0	\$76,084	\$97,885	\$21,801	\$81,214	\$104,485	\$23,271	YES	See 3B for position changes
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	516010 - Dental Coverage			0	\$8,045	\$10,339	\$2,294	\$8,289	\$10,653	\$2,364	YES	See 3B for position changes
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	519120 - Long Term Disability Insurance			0	\$2,644	\$3,738	\$1,094	\$2,782	\$3,922	\$1,140	YES	See 3B for position changes
GFS	ECN	207768	ECN Office of Small Business	10000	GF Annual Account Ctrl	10001692-0002	EW Office of Small Business	OSB Operating	10000	Operating	5200OHAllo	520000 - Overhead-Budget			0	\$107,277	\$107,341	\$64	\$107,277	\$110,237	\$2,960	YES	Overhead rebalance. Overhead total net zero across department.
GFS	ECN	207768	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	\$3,000	\$3,600	\$600	YES	Cost Neutral - Realignment to match projected spending in detail Account
GFS	ECN	207768	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	(\$10,000)	YES	Cost Neutral - Realignment to match projected spending in detail Account
GFS	ECN	207768	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	(\$2,000)	YES	Cost Neutral - Realignment to match projected spending in detail Account
GFS	ECN	207768	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	(\$600)	YES	Cost Neutral - Realignment to match projected spending in detail Account
GFS	ECN	207768	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	\$13,000	\$12,000	YES	Cost Neutral - Realignment to match projected spending in detail Account
GFS	ECN	207768	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	\$30,000	YES	New project code to track Shop & Dine program. Budget moved from 10022531-0132.
GFS	ECN	207768	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	\$100,000	\$100,000	YES	New project code to track SBDC Grant local match. Moved from 10022629-0009.
GFS	ECN	207768	ECN Office of Small Business	10020	GF Continuing Authority Ctrl	10022538-0001	Disability Access And Educatio	Disability Access And Educatio	16656	EW Disability Access And Educa	5060ProgPr	506070 - Programmatic Projects-Budget			0	\$275,554	\$275,461	(\$93)	\$275,554	\$273,668	(\$1,886)	YES	Mandatory budget cuts
GFS	ECN	207768	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	5060ProgPr	506070 - Programmatic Projects-Budget			0	\$75,500	\$0	(\$75,500)	\$75,500	\$0	(\$75,500)	YES	Mandatory budget cuts
GFS	ECN	207768	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	\$827,793	(\$172,207)	YES	Mandatory budget cuts
GFS	ECN	207768	ECN Office of Small Business	10020	GF Continuing Authority Ctrl	10039097-0022	EW 22-23 Board Addbacks	EW CW Immigrant Merchant Org	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES	Moved to Dept 207767
GFS	ECN	207768	ECN Office of Small Business	10020	GF Continuing Authority Ctrl	10039097-0054	EW 22-23 Board Addbacks	EW D6 Immigrant Merchant Org	16657	EW City Economic Development P	5380CityGP	538000 - CBO Services - Budget			0	\$25,000	\$0	(\$25,000)	\$25,000	\$0	(\$25,000)	YES	Moved to Department ID 207767
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$1,113,902	\$1,162,310	\$48,408	\$1,160,746	\$1,211,190	\$50,444	YES	See 3B for position changes
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	513010 - Retire City Misc			0	\$162,882	\$169,456	\$6,574	\$143,945	\$149,675	\$5,730	YES	See 3B for position changes
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$64,172	\$67,173	\$3,001	\$68,431	\$71,559	\$3,128	YES	See 3B for position changes
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	\$16,613	\$17,315	\$702	\$17,291	\$18,023	\$732	YES	See 3B for position changes
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	515010 - Health Service-City Match			0	\$34,728	\$33,619	(\$1,109)	\$37,069	\$35,886	(\$1,183)	YES	See 3B for position changes
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	515020 - Retiree Health-Match-Prop B			0	\$7,098	\$7,398	\$300	\$7,387	\$7,699	\$312	YES	See 3B for position changes
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$4,359	\$4,543	\$184	\$4,536	\$4,728	\$192	YES	See 3B for position changes
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	515710 - Dependent Coverage			0	\$82,389	\$83,914	\$1,525	\$87,945	\$89,572	\$1,627	YES	See 3B for position changes
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	516010 - Dental Coverage			0	\$8,585	\$8,665	\$80	\$8,847	\$8,929	\$82	YES	See 3B for position changes
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5130Fringe	519120 - Long Term Disability Insurance			0	\$3,021	\$3,155	\$134	\$3,148	\$3,287	\$139	YES	See 3B for position changes
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5200OHAllo	520000 - Overhead-Budget			0	\$295,592	\$295,769	\$177	\$295,592	\$303,749	\$8,157	YES	Overhead rebalance. Overhead total net zero across department.
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	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$899,913	\$902,840	\$2,927	\$939,265	\$942,315	\$3,050	YES	See 3B for position changes

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	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change	
GFS	ECN	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	513010 - Retire City Misc			0	\$130,202	\$130,625	\$423	\$115,038	\$115,411	\$373	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	514010 - Social Security (OASDI & HI)			0	\$47,512	\$48,031	\$519	\$51,041	\$51,607	\$566	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	514020 - Social Sec-Medicare(HI Only)			0	\$13,048	\$13,090	\$42	\$13,620	\$13,663	\$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	\$206	\$22,410	\$22,630	\$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	\$18	\$5,819	\$5,838	\$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	\$11	\$3,572	\$3,584	\$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	\$653	\$57,987	\$58,685	\$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	\$66	\$5,761	\$5,828	\$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	\$239	\$9,707	\$9,962	\$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	\$46,265	\$2,418,405	\$2,466,616	\$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	\$5,507	\$299,277	\$303,945	\$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	\$2,869	\$139,656	\$142,645	\$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	\$670	\$35,066	\$35,765	\$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	\$286	\$14,981	\$15,280	\$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	\$176	\$9,199	\$9,382	\$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	\$171	\$4,901	\$5,078	\$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	5200OHallo	520000 - Overhead-Budget			0	(\$3,916,937)	(\$3,989,048)	(\$72,111)	(\$3,916,937)	(\$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	\$136,364	0	\$136,364	\$136,364	\$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	5200OHallo	520000 - Overhead-Budget			0	0	\$13,636	\$13,636	0	\$13,636	\$13,636	\$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	\$250,000	0	\$250,000	\$250,000	\$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	\$200,000	0	\$200,000	\$200,000	\$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 Svcs			0	\$655,857	\$653,787	(\$2,070)	\$655,857	\$638,859	(\$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 Svcs			0	\$255,201	\$253,393	(\$1,808)	\$255,201	\$231,141	(\$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 Svcs			0	\$662,833	\$661,987	(\$846)	\$662,833	\$640,669	(\$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	\$199,090	(\$12,768)	YES	Adjustment in grant detail lines to offset payroll rate changes	
NGFS	ECN	207767	ECN Economic Development	10855	SR Small Business Assistance	10037562-0001	EW Small Biz Support Fund	EW Small Biz Support Fund	21753	Vacancy Tax	5060ProgPr	506070 - Programmatic Projects-Budget			0	\$1,639,790	\$1,441,493	(\$198,297)	\$1,639,790	\$1,423,594	(\$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	21753	Vacancy Tax	5810OthDep	581980 - GF-Tax Collector			0	\$855,210	\$1,053,507	\$198,297	\$855,210	\$1,071,406	\$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-Bdgt			0	\$62,500	\$65,000	\$2,500	\$62,500	\$65,000	\$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	\$55,870	(\$106,157)	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	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	\$40,514	\$40,514	0	\$38,540	\$38,540	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	5130Fringe	513010 - Retire City Misc			0	\$22,526	\$7,860	(\$14,666)	\$19,874	\$6,950	(\$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 & HI)			0	\$9,640	\$3,324	(\$6,316)	\$10,046	\$3,464	(\$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 Only)			0	\$2,255	\$777	(\$1,478)	\$2,349	\$810	(\$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	\$2,274	(\$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-Prop B			0	\$963	\$332	(\$631)	\$1,004	\$346	(\$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	SBDC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$592	\$204	(\$388)	\$616	\$212	(\$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	\$4,232	(\$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	\$446	(\$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	\$218	(\$414)	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	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			0	\$2,426	\$47,375	\$44,949	\$2,426	\$47,375	\$44,949	YES	Adjustment based on most current grant agreement	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5010Salary	501010 - Perm Salaries-Misc-Regular			0	0	\$104,076	\$104,076	0	\$108,453	\$108,453	YES	See 3B for position changes	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	\$28,854	\$28,854	0	\$25,026	\$25,026	YES	Adjustment based on most current grant agreement	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	513010 - Retire City Misc			0	0	\$15,259	\$15,259	0	\$13,491	\$13,491	YES	See 3B for position changes	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	514010 - Social Security (OASDI & HI)			0	0	\$6,453	\$6,453	0	\$6,725	\$6,725	YES	See 3B for position changes	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	0	\$1,509	\$1,509	0	\$1,573	\$1,573	YES	See 3B for position changes	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515010 - Health Service-City Match			0	0	\$4,135	\$4,135	0	\$4,414	\$4,414	YES	See 3B for position changes	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515020 - Retiree Health-Match-Prop B			0	0	\$645	\$645	0	\$672	\$672	YES	See 3B for position changes	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	0	\$396	\$396	0	\$412	\$412	YES	See 3B for position changes	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5130Fringe	515710 - Dependent Coverage			0	0	\$7							

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	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	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	5200OHAllo	520000 - Overhead-Budget			0	\$18,882	\$17,273	(\$1,609)	\$18,882	\$17,273	(\$1,609)	YES	Adjustment based on most current grant agreement	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt			0	\$182,180	\$0	(\$182,180)	\$182,180	\$0	(\$182,180)	YES	Adjustment based on most current grant agreement	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10039357-0001	SBDC SBA CY2024	SBDC SBA CY2024	10001	Grants	5400Mat&Su	540000 - Materials & Supplies-Budget			0	\$5,000	\$817	(\$4,183)	\$5,000	\$817	(\$4,183)	YES	Adjustment based on most current grant agreement	
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			0	\$421,991	\$472,985	\$50,994	\$445,144	\$498,282	\$53,138	YES	See 3B for position changes	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5060ProgPr	506070 - Programmatic Projects-Budget			0	(\$34,384)	(\$49,384)	(\$15,000)	(\$38,084)	(\$50,084)	(\$12,000)	YES	Realignment to match projected spending in detail Account	
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			0	\$60,673	\$68,198	\$7,525	\$54,468	\$61,130	\$6,662	YES	See 3B for position changes	
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)			0	\$24,256	\$27,419	\$3,163	\$26,101	\$29,395	\$3,294	YES	See 3B for position changes	
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)			0	\$6,158	\$6,897	\$739	\$6,495	\$7,266	\$771	YES	See 3B for position changes	
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			0	\$17,477	\$17,266	(\$211)	\$18,656	\$18,431	(\$225)	YES	See 3B for position changes	
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			0	\$2,631	\$2,948	\$317	\$2,775	\$3,105	\$330	YES	See 3B for position changes	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$1,616	\$1,810	\$194	\$1,703	\$1,906	\$203	YES	See 3B for position changes	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	515710 - Dependent Coverage			0	\$37,341	\$38,744	\$1,403	\$39,859	\$41,357	\$1,498	YES	See 3B for position changes	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	516010 - Dental Coverage			0	\$3,979	\$4,103	\$124	\$4,101	\$4,228	\$127	YES	See 3B for position changes	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5130Fringe	519110 - Flexible Benefit Package			0	\$4,786	\$9,572	\$4,786	\$5,109	\$10,218	\$5,109	YES	See 3B for position changes	
NGFS	ECN	207769	ECN 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			0	\$807	\$431	(\$376)	\$862	\$471	(\$391)	YES	See 3B for position changes	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	521030 - Air Travel - Employees			0	\$4,000	\$2,000	(\$2,000)	\$2,000	\$2,000	\$0	YES	Realignment to match projected spending in detail Account	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	521050 - Non-Air Travel - Employees			0	\$3,500	\$1,500	(\$2,000)	\$1,500	\$1,500	\$0	YES	Realignment to match projected spending in detail Account	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	524010 - Membership Fees			0	\$1,000	\$500	(\$500)	\$1,000	\$500	(\$500)	YES	Realignment to match projected spending in detail Account	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	525010 - Promotional & Entertainmnt Exp			0	0	\$4,900	\$4,900	0	\$4,900	\$4,900	\$4,900	YES	Realignment to match projected spending in detail Account
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	535510 - Copy Machine			0	\$500	\$100	(\$400)	\$4,000	\$100	(\$3,900)	YES	Realignment to match projected spending in detail Account	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	535520 - Printing			0	\$500	\$400	(\$100)	\$500	\$400	(\$100)	YES	Realignment to match projected spending in detail Account	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	535710 - Subscriptions			0	\$3,300	\$2,300	(\$1,000)	\$4,300	\$2,588	(\$1,712)	YES	Realignment to match projected spending in detail Account	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5210NPSvcs	535810 - Advertising			0	\$25,000	\$500	(\$24,500)	\$25,000	\$500	(\$24,500)	YES	Realignment to match projected spending in detail Account	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5380CityGP	538000 - CBO Services - Budget			0	\$3,444	\$24,000	\$20,556	\$3,444	\$24,000	\$20,556	YES	Realignment to match projected spending in detail Account	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5400Mat&Su	540000 - Materials & Supplies-Budget			0	\$1,000	\$700	(\$300)	\$1,000	\$700	(\$300)	YES	Realignment to match projected spending in detail Account	
NGFS	ECN	207769	ECN Film Commission	11890	SR Mobed-Film Prod Sp	10022533-0001	Film To Film Services	Film	16654	EW Film Services	5400Mat&Su	549210 - Data Processing Supplies			0	\$500	\$314	(\$186)	\$500	\$300	(\$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	\$300,000	\$300,000	YES	New program - Film Space. Revenue to offset rent expense in program.	

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

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

Budget System Report 15.30.004 filtered on Gross Expenditures																					Total BY FTE Variance: 5.67			Total BY Amount Variance: 207,145.00			Total BY+1 FTE Variance: 7.71			Total BY+1 Amount Variance: 310,529.00			FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5010Salary	501010	Perm Salaries-Misc-Regular	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		5	0.00	\$1	\$1	0	\$135,339	\$135,339	0.00	\$1	\$1	0	\$141,030	\$141,030	YES	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5010Salary	501010	Perm Salaries-Misc-Regular	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$4	\$3	(\$1)	\$541,356	\$406,017	(\$135,339)	\$4	\$3	(\$1)	\$564,120	\$423,090	(\$141,030)	YES	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5010Salary	501010	Perm Salaries-Misc-Regular	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O			\$3	\$2	(\$1)	\$0	\$0	\$0	\$3	\$2	(\$1)	\$0	\$0	\$0	YES	NO	Substitute 1 off-budget FTE from 2992 to 2978, and reassign to UCSF grant
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S			(\$3)	(\$3)	\$0	(\$372,170)	(\$370,635)	\$1,535	(\$3)	(\$3)	\$0	(\$372,170)	(\$314,682)	\$57,488	YES	YES	Attrition Savings Adjustments
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	513010	Retire City Misc	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		5	0.00	\$0	\$0	0	\$20,261	\$20,261	0.00	\$0	\$0	0	\$17,980	\$17,980	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	513010	Retire City Misc	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	\$0	\$0	\$81,044	\$60,783	(\$20,261)	\$0	\$0	\$0	\$71,920	\$53,940	(\$17,980)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$55,715)	(\$55,485)	\$230	\$0	\$0	\$0	(\$47,448)	(\$40,119)	\$7,329	NO	YES	Attrition Savings Adjustments
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	514010	Social Security (DIASDI & HI)	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		5	0.00	\$0	\$0	0	\$8,391	\$8,391	0.00	\$0	\$0	0	\$8,744	\$8,744	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	514010	Social Security (DIASDI & HI)	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	\$0	\$0	\$33,564	\$25,173	(\$8,391)	\$0	\$0	\$0	\$34,976	\$26,232	(\$8,744)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	514010	Social Security (DIASDI & HI)	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$23,075)	(\$22,980)	\$95	\$0	\$0	\$0	(\$23,075)	(\$19,511)	\$3,564	NO	YES	Attrition Savings Adjustments
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	514020	Social Sec-Medicare(HI Only)	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		5	0.00	\$0	\$0	0	\$1,962	\$1,962	0.00	\$0	\$0	0	\$2,045	\$2,045	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	514020	Social Sec-Medicare(HI Only)	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	\$0	\$0	\$7,848	\$5,886	(\$1,962)	\$0	\$0	\$0	\$8,180	\$6,135	(\$2,045)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$5,396)	(\$5,374)	\$22	\$0	\$0	\$0	(\$5,396)	(\$4,562)	\$834	NO	YES	Attrition Savings Adjustments
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515010	Health Service-City Match	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		5	0.00	\$0	\$0	0	\$4,339	\$4,339	0.00	\$0	\$0	0	\$4,632	\$4,632	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515010	Health Service-City Match	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	\$0	\$0	\$17,356	\$13,017	(\$4,339)	\$0	\$0	\$0	\$18,528	\$13,896	(\$4,632)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$10,124)	(\$10,090)	\$34	\$0	\$0	\$0	(\$10,807)	(\$8,122)	\$1,685	NO	YES	Attrition Savings Adjustments
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515020	Retiree Health-Match-Prop B	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		5	0.00	\$0	\$0	0	\$839	\$839	0.00	\$0	\$0	0	\$874	\$874	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515020	Retiree Health-Match-Prop B	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	\$0	\$0	\$3,356	\$2,517	(\$839)	\$0	\$0	\$0	\$3,496	\$2,622	(\$874)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$2,306)	(\$2,296)	\$10	\$0	\$0	\$0	(\$2,306)	(\$1,950)	\$356	NO	YES	Attrition Savings Adjustments
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515030	Retiree(HI)Care-CityMatchPropC	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		5	0.00	\$0	\$0	0	\$515	\$515	0.00	\$0	\$0	0	\$537	\$537	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515030	Retiree(HI)Care-CityMatchPropC	2992_C	Contract Compliance Officer I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	\$0	\$0	\$2,060	\$1,545	(\$515)	\$0	\$0	\$0	\$2,148	\$1,611	(\$537)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0008	BE Workforce Development	Workforce Development-Citybuil	16663	EW Workforce Development	5130Fringe	515030	Retiree(HI)Care-CityMatchPropC	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$1,416)	(\$1,410)	\$6	\$0								

Budget System Report 15.30.004 filtered on Gross Expenditures																					FY 2023-24						FY 2024-25						FORMULA		FILL IN		
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0076	BE Workforce Development	WF Strategic Initiatives	16663	EW Workforce Development	S130Fringe	S15010	Health Service-City Match	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$2,194)	(\$1,748)	\$446	\$0	\$0	\$0	(\$2,342)	(\$1,426)	\$916	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	EW Workforce Development	S130Fringe	S15020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$500)	(\$402)	\$98	\$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	EW Workforce Development	S130Fringe	S15030	RetireeHltCare-CityMatchPropC	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$307)	(\$247)	\$60	\$0	\$0	\$0	(\$307)	(\$185)	\$122	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	EW Workforce Development	S130Fringe	S15170	Dependent Coverage	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$8,915)	(\$7,102)	\$1,813	\$0	\$0	\$0	(\$9,516)	(\$5,795)	\$3,721	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	EW Workforce Development	S130Fringe	S16010	Dental Coverage	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$852)	(\$679)	\$173	\$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	EW Workforce Development	S130Fringe	S19120	Long Term Disability Insurance	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			\$0	\$0	\$0	(\$115)	(\$253)	\$62	\$0	\$0	\$0	(\$115)	(\$190)	\$125	NO	YES	Attrition Savings Adjustments	
GFS	ECN	207766	ECN Workforce Development	10010	GF Annual Authority Ctrl	10022546-0077	BE Workforce Development	WF Business Services	16663	EW Workforce Development	S010Salary	S01010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	H	0.00		\$1	\$1	0	\$121,243	\$121,243	0.00	\$1	\$1	\$1	0	\$126,341	\$126,341	YES	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	EW Workforce Development	S010Salary	S01010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$1	0.00	(\$1)	\$121,243	0	(\$121,243)	\$1	0.00	(\$1)	\$126,341	0	(\$126,341)	0	YES	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	EW Workforce Development	S130Fringe	S13010	Retire City Misc	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	H	0.00	\$0	\$0	\$0	\$17,565	\$17,565	0.00	\$0	\$0	\$0	\$15,497	\$15,497	0	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	EW Workforce Development	S130Fringe	S13010	Retire City Misc	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$0	\$17,565	0	(\$17,565)	\$0	0.00	\$0	\$15,497	0	(\$15,497)	0	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	EW Workforce Development	S130Fringe	S14010	Social Security (OASDI & HI)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	H	0.00	\$0	\$0	\$0	\$7,517	\$7,517	0.00	\$0	\$0	\$0	\$7,833	\$7,833	0	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	EW Workforce Development	S130Fringe	S14010	Social Security (OASDI & HI)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$0	\$7,517	0	(\$7,517)	\$0	0.00	\$0	\$7,833	0	(\$7,833)	0	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	EW Workforce Development	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	H	0.00	\$0	\$0	\$0	\$1,758	\$1,758	0.00	\$0	\$0	\$0	\$1,832	\$1,832	0	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	EW Workforce Development	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$0	\$1,758	0	(\$1,758)	\$0	0.00	\$0	\$1,832	0	(\$1,832)	0	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	EW Workforce Development	S130Fringe	S15010	Health Service-City Match	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	H	0.00	\$0	\$0	\$0	\$3,096	\$3,096	0.00	\$0	\$0	\$0	\$3,305	\$3,305	0	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	EW Workforce Development	S130Fringe	S15010	Health Service-City Match	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$0	\$3,096	0	(\$3,096)	\$0	0.00	\$0	\$3,305	0	(\$3,305)	0	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	EW Workforce Development	S130Fringe	S15020	Retiree Health-Match-Prop B	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	H	0.00	\$0	\$0	\$0	0	\$751	\$751	0.00	\$0	\$0	\$0	\$783	\$783	0	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	EW Workforce Development	S130Fringe	S15020	Retiree Health-Match-Prop B	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$0	\$751	0	(\$751)	\$0	0.00	\$0	\$783	0	(\$783)	0	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	EW Workforce Development	S130Fringe	S15030	RetireeHltCare-CityMatchPropC	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	H	0.00	\$0	\$0	\$0	\$461	\$461	0.00	\$0	\$0	\$0	\$481	\$481	0	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	EW Workforce Development	S130Fringe	S15030	RetireeHltCare-CityMatchPropC	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$0	\$461	0	(\$461)	\$0	0.00	\$0	\$481	0	(\$481)	0	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	EW Workforce Development	S130Fringe	S15170	Dependent Coverage	0																							

Budget System Report 15.30.004 filtered on Gross Expenditures																			FY 2023-24						FY 2024-25						FORMULA		FILL IN		
GF5 Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010	Health Service-City Match	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$4,128	\$4,128	0.00	\$0	\$0	0	\$4,406	\$4,406	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010	Health Service-City Match	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$4,128	0	(\$4,128)	\$0	0.00	\$0	\$4,407	0	(\$4,407)	NO	YES	Reassignment - from IPC to IIN General and CDBG
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010	Health Service-City Match	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$2,064	0	(\$2,064)	\$0	0.00	\$0	\$2,303	0	(\$2,203)	NO	YES	Reassignment - from IPC to JD Non-Reimburse
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010	Health Service-City Match	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$10,847	\$6,508	(\$4,339)	\$0	\$0	\$11,580	\$6,948	(\$4,632)	NO	YES	Reassignment - from Econ to OSB	
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010	Health Service-City Match	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$5,448	\$5,448	0.00	\$0	\$0	0	\$5,815	\$5,815	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515010	Health Service-City Match	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$16,344	\$16,344	0.00	\$0	\$0	0	\$17,445	\$17,445	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020	Retiree Health-Match-Prop B	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$1,002	\$1,002	0.00	\$0	\$0	0	\$1,044	\$1,044	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020	Retiree Health-Match-Prop B	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$1,075	0	(\$1,075)	\$0	0.00	\$0	\$1,120	0	(\$1,120)	NO	YES	Reassignment - from IPC to IIN General and CDBG
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020	Retiree Health-Match-Prop B	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$622	0	(\$622)	\$0	0.00	\$0	\$648	0	(\$648)	NO	YES	Reassignment - from IPC to JD Non-Reimburse
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020	Retiree Health-Match-Prop B	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$2,158	\$1,295	(\$863)	\$0	\$0	\$2,348	\$1,349	(\$899)	NO	YES	Reassignment - from Econ to OSB	
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020	Retiree Health-Match-Prop B	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$702	\$702	0.00	\$0	\$0	0	\$731	\$731	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515020	Retiree Health-Match-Prop B	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$2,436	\$2,436	0.00	\$0	\$0	0	\$2,538	\$2,538	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030	RetireeHH-Care-CityMatchPropC	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$614	\$614	0.00	\$0	\$0	0	\$640	\$640	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030	RetireeHH-Care-CityMatchPropC	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$660	0	(\$660)	\$0	0.00	\$0	\$688	0	(\$688)	NO	YES	Reassignment - from IPC to IIN General and CDBG
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030	RetireeHH-Care-CityMatchPropC	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$382	0	(\$382)	\$0	0.00	\$0	\$398	0	(\$398)	NO	YES	Reassignment - from IPC to JD Non-Reimburse
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030	RetireeHH-Care-CityMatchPropC	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$1,325	\$795	(\$530)	\$0	\$0	\$1,380	\$828	(\$552)	NO	YES	Reassignment - from Econ to OSB	
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030	RetireeHH-Care-CityMatchPropC	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$431	\$431	0.00	\$0	\$0	0	\$449	\$449	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515030	RetireeHH-Care-CityMatchPropC	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$1,497	\$1,497	0.00	\$0	\$0	0	\$1,560	\$1,560	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710	Dependent Coverage	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	\$0	0	\$13,948	\$13,948	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710	Dependent Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$13,066	0	(\$13,066)	\$0	0.00	\$0	\$13,947	0	(\$13,947)	NO	YES	Reassignment - from IPC to IIN General and CDBG
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710	Dependent Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$6,533	0	(\$6,533)	\$0	0.00	\$0	\$6,974	0	(\$6,974)	NO	YES	Reassignment - from IPC to JD Non-Reimburse
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710	Dependent Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$29,157	\$17,494	(\$11,663)	\$0	\$0	\$31,123	\$18,674	(\$12,449)	NO	YES	Reassignment - from Econ to OSB	
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710	Dependent Coverage	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$10,138	\$10,138	0.00	\$0	\$0	0	\$10,822	\$10,822	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	515710	Dependent Coverage	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$30,414	\$30,414	0.00	\$0	\$0	0	\$32,466	\$32,466	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	516010	Dental Coverage	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$1,310	\$1,310	0.00	\$0	\$0	0	\$1,350	\$1,350	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	516010	Dental Coverage	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$1,311	0	(\$1,311)	\$0	0.00	\$0	\$1,350	0	(\$1,350)	NO	YES	Reassignment - from IPC to IIN General and CDBG
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	516010	Dental Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$655	0	(\$655)	\$0	0.00	\$0	\$675	0	(\$675)	NO	YES	Reassignment - from IPC to JD Non-Reimburse
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	516010	Dental Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$2,967	\$1,780	(\$1,187)	\$0	\$0	\$3,057	\$1,834	(\$1,223)	NO	YES	Reassignment - from Econ to OSB	
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	516010	Dental Coverage	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$1,107	\$1,107	0.00	\$0	\$0	0	\$1,141	\$1,141	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	516010	Dental Coverage	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$3,321	\$3,321	0.00	\$0	\$0	0	\$3,423	\$3,423	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	519110	Flexible Benefit Package	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$4,786	\$4,786	0.00	\$0	\$0	0	\$5,108	\$5,108	NO	YES	Reassignment - from IIN and CDBG to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	519110	Flexible Benefit Package	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$4,786	0	(\$4,786)	\$0	0.00	\$0	\$5,109	0	(\$5,109)	NO	YES	Reassignment - from IPC to IIN General and CDBG
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	519110	Flexible Benefit Package	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$2,393	0	(\$2,393)	\$0	0.00	\$0	\$2,554	0	(\$2,554)	NO	YES	Reassignment - from IPC to JD Non-Reimburse
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	519120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	\$0	\$0	\$1,220	\$732	(\$488)	\$0	\$0	\$1,270	\$762	(\$508)	NO	YES	Reassignment - from Econ to OSB	
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	519120	Long Term Disability Insurance	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$442	\$442	0.00	\$0	\$0	0	\$460	\$460	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10022531-0001	BE Economic Development Project	Economic Development Projects	16652	EW Economic Development Project	5130Fringe	519120	Long Term Disability Insurance	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	A	R	0.00	\$0	\$0	0	\$1,533	\$1,533	0.00	\$0	\$0	0	\$1,599	\$1,599	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	5010Salary	501010	Perm Salaries-Misc-Regular	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A																

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2023-24						FY 2024-25						FORMULA		FILL IN		
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S13010	Retire City Misc	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$156,984	\$98,115	(\$58,869)	\$0	\$0	\$0	\$139,312	\$87,070	(\$52,242)	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S13010	Retire City Misc	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$90,104	\$67,578	(\$22,526)	\$0	\$0	\$0	\$79,496	\$59,622	(\$19,874)	NO	YES	Reassignment - from IIN to OSB
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14010	Social Security (OASDI & HI)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	0.00	\$0	\$5,011	0	(\$5,011)	\$0	0.00	\$0	\$5,222	0	(\$5,222)	NO	YES	Reassignment - from IIN and COBG to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14010	Social Security (OASDI & HI)	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$5,380	\$5,380	0.00	\$0	\$0	0	\$5,606	\$5,606	0	NO	YES	Reassignment - from IPC to IIN General and COBG
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14010	Social Security (OASDI & HI)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$7,784	\$7,784	0.00	\$0	\$0	0	\$8,483	\$8,483	0	NO	YES	Reassignment - from ID Non-Reimburse to IIN
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14010	Social Security (OASDI & HI)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	0.00	\$0	\$3,114	0	(\$3,114)	\$0	0.00	\$0	\$3,393	0	(\$3,393)	NO	YES	Reassignment - from ID Non-Reimburse to IIN
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14010	Social Security (OASDI & HI)	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$21,063	\$14,042	(\$7,021)	\$0	\$0	\$0	\$21,951	\$14,634	(\$7,317)	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14010	Social Security (OASDI & HI)	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$65,016	\$40,635	(\$24,381)	\$0	\$0	\$0	\$67,752	\$42,345	(\$25,407)	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14010	Social Security (OASDI & HI)	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$38,560	\$28,920	(\$9,640)	\$0	\$0	\$0	\$40,184	\$30,138	(\$10,046)	NO	YES	Reassignment - from IIN to OSB
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	0.00	\$0	\$1,172	0	(\$1,172)	\$0	0.00	\$0	\$1,221	0	(\$1,221)	NO	YES	Reassignment - from IIN and COBG to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0922_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$1,258	\$1,258	0.00	\$0	\$0	0	\$1,311	\$1,311	0	NO	YES	Reassignment - from IPC to IIN General and COBG
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$2,356	\$2,356	0.00	\$0	\$0	0	\$2,455	\$2,455	0	NO	YES	Reassignment - from ID Non-Reimburse to IIN
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14020	Social Sec-Medicare(HI Only)	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	0.00	\$0	\$942	0	(\$942)	\$0	0.00	\$0	\$982	0	(\$982)	NO	YES	Reassignment - from ID Non-Reimburse to IIN
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14020	Social Sec-Medicare(HI Only)	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$4,926	\$3,284	(\$1,642)	\$0	\$0	\$0	\$5,133	\$3,422	(\$1,711)	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14020	Social Sec-Medicare(HI Only)	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$15,208	\$8,505	(\$6,703)	\$0	\$0	\$0	\$15,848	\$8,905	(\$6,943)	NO	YES	Reassignment - from IIN to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S14020	Social Sec-Medicare(HI Only)	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$9,020	\$6,765	(\$2,255)	\$0	\$0	\$0	\$9,396	\$7,047	(\$2,349)	NO	YES	Reassignment - from IIN to OSB
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S15010	Health Service-City Match	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	0.00	\$0	\$2,064	0	(\$2,064)	\$0	0.00	\$0	\$2,203	0	(\$2,203)	NO	YES	Reassignment - from IIN and COBG to IPC
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S15010	Health Service-City Match	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$2,064	\$2,064	0.00	\$0	\$0	0	\$2,203	\$2,203	0	NO	YES	Reassignment - from IPC to IIN General and COBG
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S15010	Health Service-City Match	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$3,096	\$3,096	0.00	\$0	\$0	0	\$3,305	\$3,305	0	NO	YES	Reassignment - from ID Non-Reimburse to IIN
GFS	ECN	20767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	S130Fringe	S15010	Health Service-City Match	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	0.00	\$0	\$1,239	0	(\$1,239)	\$0	0.00	\$0	\$1,					

Budget System Report 15.30.004 filtered on Gross Expenditures																					FY 2023-24						FY 2024-25						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	5130Fringe	\$16010	Dental Coverage	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	\$0	0	\$983	\$983	0.00	\$0	\$0	\$0	\$1,012	\$1,012	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 Project	5130Fringe	\$16010	Dental Coverage	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	0.00	\$0	\$393	0	(\$393)	\$0	0.00	\$0	\$405	0	(\$405)	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 Project	5130Fringe	\$16010	Dental Coverage	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$3,321	\$2,214	(\$1,107)	\$0	\$0	\$0	\$3,423	\$2,282	(\$1,141)	NO	YES	Reassignment - from IIN 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 Project	5130Fringe	\$16010	Dental Coverage	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$8,856	\$5,535	(\$3,321)	\$0	\$0	\$0	\$9,128	\$5,705	(\$3,423)	NO	YES	Reassignment - from IIN 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 Project	5130Fringe	\$16010	Dental Coverage	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$4,428	\$3,321	(\$1,107)	\$0	\$0	\$0	\$4,564	\$3,423	(\$1,141)	NO	YES	Reassignment - from IIN to OSB
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	5130Fringe	\$19110	Flexible Benefit Package	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	0.00	\$0	\$2,393	0	(\$2,393)	\$0	0.00	\$0	\$2,554	0	(\$2,554)	NO	YES	Reassignment - from IIN and CSBG 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 Project	5130Fringe	\$19110	Flexible Benefit Package	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R		0.00	\$0	\$0	0	\$2,393	\$2,393	0.00	\$0	\$0	\$0	\$2,554	\$2,554	NO	YES	Reassignment - from IPC to IIN General and CSBG
GFS	ECN	207767	ECN Economic Development	10010	GF Annual Authority Ctrl	10034629-0011	EW INVEST IN NEIGHBORHOODS	EW IIN General	16652	EW Economic Development Project	5130Fringe	\$19110	Flexible Benefit Package	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R		0.00	\$0	\$0	0	\$3,589	\$3,589	0.00	\$0	\$0	\$0	\$3,831	\$3,831	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 Project	5130Fringe	\$19110	Flexible Benefit Package	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A			\$0	0.00	\$0	\$1,436	0	(\$1,436)	\$0	0.00	\$0	\$1,533	0	(\$1,533)	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 Project	5130Fringe	\$19120	Long Term Disability Insurance	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$1,326	\$884	(\$442)	\$0	\$0	\$0	\$1,380	\$920	(\$460)	NO	YES	Reassignment - from IIN 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 Project	5130Fringe	\$19120	Long Term Disability Insurance	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$4,088	\$2,555	(\$1,533)	\$0	\$0	\$0	\$4,264	\$2,665	(\$1,599)	NO	YES	Reassignment - from IIN 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 Project	5130Fringe	\$19120	Long Term Disability Insurance	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A			\$0	\$0	\$0	\$2,424	\$1,818	(\$606)	\$0	\$0	\$0	\$2,528	\$1,896	(\$632)	NO	YES	Reassignment - from IIN to OSB
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	N		0.00	\$1	\$1	0	\$0	\$0	0.00	\$1	\$1	0	\$0	\$0	YES	NO	New off-budget position for Dreamkeeper Initiative
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	N		0.00	\$1	\$1	0	\$0	\$0	0.00	\$1	\$1	0	\$0	\$0	YES	NO	New off-budget position for Dreamkeeper Initiative
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	O	N		0.00	\$1	\$1	0	\$0	\$0	0.00	\$1	\$1	0	\$0	\$0	YES	NO	New off-budget position for Dreamkeeper Initiative
GFS	ECN	207767	ECN Economic Development	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	9774_C	Senior Community Development Specialist I	790	790 - LOCAL 790, SEU	C	O	N		0.00	\$1	\$1	0	\$0	\$0	0.00	\$1	\$1	0	\$0	\$0	YES	NO	New off-budget position for Dreamkeeper Initiative
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	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R		0.00	\$1	\$1	0	\$139,298	\$139,298	0.00	\$1	\$1	0	\$145,156	\$145,156	YES	YES	Reassignment - from Econ to OSB
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	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A	R		0.00	\$1	\$1	0	\$56,625	\$56,625	0.00	\$1	\$1	0	\$59,006	\$59,006	YES	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
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	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A			\$1	0.00	(\$1)	\$56,625	0	(\$56,625)	\$1	0.00	(\$1)	\$59,006	0	(\$59,006)	YES	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
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	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A	R		0.00	\$1	\$1	0	\$155,488	\$155,488	0.00	\$1	\$1	0	\$162,027	\$162,027	YES	YES	Reassignment - from IIN to OSB
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	\$13010	Retire City Misc	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R		0.00	\$0	\$0	0</											

Budget System Report 15.30.004 filtered on Gross Expenditures																					FY 2023-24						FY 2024-25						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	ECN	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 B	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A		R	0.00	\$0	\$0	0	\$351	\$351	0.00	\$0	\$0	0	\$366	\$366	NO	YES	Reassignment - from OSB & CARE's to OSB, SBA & TAEP
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 B	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A			\$0	0.00	\$0	\$351	0	(\$351)	\$0	0.00	\$0	\$366	0	(\$366)	NO	YES	Reassignment - from OSB & CARE's to OSB, SBA & TAEP
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 B	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A		R	0.00	\$0	\$0	0	\$963	\$963	0.00	\$0	\$0	0	\$1,004	\$1,004	NO	YES	Reassignment - from IIN to OSB
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	515030	RetireeHhCare-CityMatchPropC	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		R	0.00	\$0	\$0	0	\$530	\$530	0.00	\$0	\$0	0	\$552	\$552	NO	YES	Reassignment - from Econ to OSB
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	515030	RetireeHhCare-CityMatchPropC	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A		R	0.00	\$0	\$0	0	\$215	\$215	0.00	\$0	\$0	0	\$224	\$224	NO	YES	Reassignment - from OSB & CARE's to OSB, SBA & TAEP
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	515030	RetireeHhCare-CityMatchPropC	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A			\$0	0.00	\$0	\$215	0	(\$215)	\$0	0.00	\$0	\$224	0	(\$224)	NO	YES	Reassignment - from OSB & CARE's to OSB, SBA & TAEP
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	515030	RetireeHhCare-CityMatchPropC	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A		R	0.00	\$0	\$0	0	\$592	\$592	0.00	\$0	\$0	0	\$616	\$616	NO	YES	Reassignment - from IIN to OSB
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	515710	Dependent Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		R	0.00	\$0	\$0	0	\$11,663	\$11,663	0.00	\$0	\$0	0	\$12,449	\$12,449	NO	YES	Reassignment - from Econ to OSB
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	515710	Dependent Coverage	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A		R	0.00	\$0	\$0	0	\$5,069	\$5,069	0.00	\$0	\$0	0	\$5,411	\$5,411	NO	YES	Reassignment - from OSB & CARE's to OSB, SBA & TAEP
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	515710	Dependent Coverage	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A			\$0	0.00	\$0	\$5,069	0	(\$5,069)	\$0	0.00	\$0	\$5,411	0	(\$5,411)	NO	YES	Reassignment - from OSB & CARE's to OSB, SBA & TAEP
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	515710	Dependent Coverage	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A		R	0.00	\$0	\$0	0	\$10,138	\$10,138	0.00	\$0	\$0	0	\$10,822	\$10,822	NO	YES	Reassignment - from IIN to OSB
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	516010	Dental Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		R	0.00	\$0	\$0	0	\$1,187	\$1,187	0.00	\$0	\$0	0	\$1,223	\$1,223	NO	YES	Reassignment - from Econ to OSB
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	516010	Dental Coverage	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A		R	0.00	\$0	\$0	0	\$554	\$554	0.00	\$0	\$0	0	\$570	\$570	NO	YES	Reassignment - from OSB & CARE's to OSB, SBA & TAEP
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	516010	Dental Coverage	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A			\$0	0.00	\$0	\$554	0	(\$554)	\$0	0.00	\$0	\$570	0	(\$570)	NO	YES	Reassignment - from OSB & CARE's to OSB, SBA & TAEP
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	516010	Dental Coverage	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A		R	0.00	\$0	\$0	0	\$1,107	\$1,107	0.00	\$0	\$0	0	\$1,141	\$1,141	NO	YES	Reassignment - from IIN to OSB
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	519120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		R	0.00	\$0	\$0	0	\$488	\$488	0.00	\$0	\$0	0	\$508	\$508	NO	YES	Reassignment - from Econ to OSB
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	519120	Long Term Disability Insurance	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A		R	0.00	\$0	\$0	0	\$221	\$221	0.00	\$0	\$0	0	\$230	\$230	NO	YES	Reassignment - from OSB & CARE's to OSB, SBA & TAEP
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	519120	Long Term Disability Insurance	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	A			\$0	0.00	\$0	\$221	0	(\$221)	\$0	0.00	\$0	\$230	0	(\$230)	NO	YES	Reassignment - from OSB & CARE's to OSB, SBA & TAEP
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	519120	Long Term Disability Insurance	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A		R	0.00	\$0	\$0	0	\$606	\$606	0.00	\$0	\$0	0	\$632	\$632	NO	YES	Reassignment - from IIN to OSB
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	5010Salary	501010	Perm Salaries-Misc-Regular	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		R	0.00	\$1	\$1	0	\$100,426	\$100,426	0.00	\$1	\$1	0	\$104,649	\$104,649	YES	YES	No Change. BFM entries unapproved.
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development																													

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2023-24						FY 2024-25						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S15020	Retiree Health-Match-Prop B	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$863	\$863	0.00	\$0	\$0	0	\$899	\$899	NO	YES	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S15030	RetireeHHCare-CityMatchPropC	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$382	\$382	0.00	\$0	\$0	0	\$398	\$398	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S15030	RetireeHHCare-CityMatchPropC	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$382	0	(\$382)	\$0	0.00	\$0	\$398	0	(\$398)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S15030	RetireeHHCare-CityMatchPropC	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEU	C	A		\$0	0.00	\$0	\$346	0	(\$346)	\$0	0.00	\$0	\$360	0	(\$360)	NO	YES	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S15030	RetireeHHCare-CityMatchPropC	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$530	\$530	0.00	\$0	\$0	0	\$552	\$552	NO	YES	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S15710	Dependent Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$6,533	\$6,533	0.00	\$0	\$0	0	\$6,974	\$6,974	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S15710	Dependent Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$6,533	0	(\$6,533)	\$0	0.00	\$0	\$6,974	0	(\$6,974)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S15710	Dependent Coverage	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEU	C	A		\$0	0.00	\$0	\$10,138	0	(\$10,138)	\$0	0.00	\$0	\$10,822	0	(\$10,822)	NO	YES	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S15710	Dependent Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$11,663	\$11,663	0.00	\$0	\$0	0	\$12,449	\$12,449	NO	YES	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S16010	Dental Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$655	\$655	0.00	\$0	\$0	0	\$675	\$675	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S16010	Dental Coverage	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$655	0	(\$655)	\$0	0.00	\$0	\$675	0	(\$675)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S16010	Dental Coverage	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEU	C	A		\$0	0.00	\$0	\$1,107	0	(\$1,107)	\$0	0.00	\$0	\$1,141	0	(\$1,141)	NO	YES	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S16010	Dental Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$1,187	\$1,187	0.00	\$0	\$0	0	\$1,223	\$1,223	NO	YES	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S19110	Flexible Benefit Package	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$2,393	\$2,393	0.00	\$0	\$0	0	\$2,554	\$2,554	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S19110	Flexible Benefit Package	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$0	0.00	\$0	\$2,393	0	(\$2,393)	\$0	0.00	\$0	\$2,554	0	(\$2,554)	NO	YES	No Change. BFM entries unapproved.
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S19120	Long Term Disability Insurance	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEU	C	A		\$0	0.00	\$0	\$354	0	(\$354)	\$0	0.00	\$0	\$369	0	(\$369)	NO	YES	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
GFS	ECN	207770	ECN Real Estate Development	10010	GF Annual Authority Ctrl	10022540-0001	BE Public-Private Development	Joint Development Projects-Gen	16658	EW Public-private Development	S130Fringe	S19120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$488	\$488	0.00	\$0	\$0	0	\$508	\$508	NO	YES	Substitute 1820 to 1823 to reflect approved TX in FY 22-23
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	S010Salary	S01010	Perm Salaries-Misc-Regular	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$1	\$1	0	\$100,426	\$100,426	0.00	\$1	\$1	0	\$104,649	\$104,649	YES	YES	Reassignment - from IPC to JD Non-Reimburse
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	S010Salary	S01010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	R	0.00	\$0	\$0	0	\$54,166	\$54,166	0.00	\$0	\$0	0	\$56,444	\$56,444	YES	YES	Reassignment - from JD Non-Reimburse to IIR
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	S010Salary	S01010	Perm Salaries-Misc-Regular	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		\$1	0.00	(\$1)	\$151,665	0	(\$151,665)	\$1	0.00	(\$1)	\$158,043	0	(\$158,043)	YES	YES	Reassignment - from JD Non-Reimburse to IIR
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	S130Fringe	S13010	Retire City Misc	0932_C	Manager IV	351	351 - MEA																		

Budget System Report 15.30.004 filtered on Gross Expenditures																				FY 2023-24						FY 2024-25						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(H Only)	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		\$0	0.00	\$0	\$1,919	0	(\$1,919)	\$0	0.00	\$0	\$1,999	0	(\$1,999)	NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-23
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(H Only)	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	\$0	\$0	0	\$2,238	\$2,238	0.00	\$0	\$0	0	\$2,332	\$2,332	NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-23
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(H Only)	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	0.00	\$0	\$1,669	0	(\$1,669)	\$0	0.00	\$0	\$1,739	0	(\$1,739)	NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-23
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(H Only)	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$2,020	\$2,020	0.00	\$0	\$0	0	\$2,105	\$2,105	NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-23
GFS	ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		\$0	0.00	\$0	\$4,907	0	(\$4,907)	\$0	0.00	\$0	\$5,238	0	(\$5,238)	NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-23
GFS	ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	\$0	\$0	0	\$4,907	\$4,907	0.00	\$0	\$0	0	\$5,238	\$5,238	NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-23
GFS	ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	0.00	\$0	\$4,339	0	(\$4,339)	\$0	0.00	\$0	\$4,632	0	(\$4,632)	NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-23
GFS	ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$4,339	\$4,339	0.00	\$0	\$0	0	\$4,632	\$4,632	NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-23
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	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		\$0	0.00	\$0	\$820	0	(\$820)	\$0	0.00	\$0	\$854	0	(\$854)	NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-23
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	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	\$0	\$0	0	\$956	\$956	0.00	\$0	\$0	0	\$997	\$997	NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-23
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	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	0.00	\$0	\$713	0	(\$713)	\$0	0.00	\$0	\$743	0	(\$743)	NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-23
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	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$863	\$863	0.00	\$0	\$0	0	\$899	\$899	NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-23
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	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		\$0	0.00	\$0	\$503	0	(\$503)	\$0	0.00	\$0	\$525	0	(\$525)	NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-23
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	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	\$0	\$0	0	\$587	\$587	0.00	\$0	\$0	0	\$612	\$612	NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-23
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	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	0.00	\$0	\$438	0	(\$438)	\$0	0.00	\$0	\$456	0	(\$456)	NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-23
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	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$530	\$530	0.00	\$0	\$0	0	\$552	\$552	NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-23
GFS	ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A		\$0	0.00	\$0	\$10,043	0	(\$10,043)	\$0	0.00	\$0	\$10,721	0	(\$10,721)	NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-23
GFS	ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A	S	0.00	\$0	\$0	0	\$10,043	\$10,043	0.00	\$0	\$0	0	\$10,721	\$10,721	NO	YES	Substitute 1241 to 1244 to reflect approved TX in FY 22-23
GFS	ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		\$0	0.00	\$0	\$11,663	0	(\$11,663)	\$0	0.00	\$0	\$12,449	0	(\$12,449)	NO	YES	Substitute 1652 to 1654 to reflect approved TX in FY 22-23
GFS	ECN	229991	ECN Economic and Workforce Dev	10000	GF Annual Account Ctrl	10026724-0001	EW Administration	EW Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$11,663	\$11,663	0.00	\$0	\$0	0	\$12,449	\$12,449	NO</		

Budget System Report 15.30.004 filtered on Gross Expenditures																					FY 2023-24						FY 2024-25						FORMULA		FILL IN		
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	513010	Retire City Misc	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A			\$0	0.00	\$0	\$22,526	0	(\$22,526)	\$0	0.00	\$0	\$19,874	0	(\$19,874)	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	513010	Retire City Misc	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$4,978	\$4,978	0.00	\$0	\$0	0	\$4,392	\$4,392	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$1,194	\$1,194	0.00	\$0	\$0	0	\$1,244	\$1,244	NO		YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A			\$0	0.00	\$0	\$9,640	0	(\$9,640)	\$0	0.00	\$0	\$10,046	0	(\$10,046)	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$2,130	\$2,130	0.00	\$0	\$0	0	\$2,220	\$2,220	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$279	\$279	0.00	\$0	\$0	0	\$291	\$291	NO		YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A			\$0	0.00	\$0	\$2,255	0	(\$2,255)	\$0	0.00	\$0	\$2,349	0	(\$2,349)	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$498	\$498	0.00	\$0	\$0	0	\$519	\$519	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515010	Health Service-City Match	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$926	\$926	0.00	\$0	\$0	0	\$989	\$989	NO		YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515010	Health Service-City Match	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A			\$0	0.00	\$0	\$5,448	0	(\$5,448)	\$0	0.00	\$0	\$5,815	0	(\$5,815)	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515010	Health Service-City Match	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$1,204	\$1,204	0.00	\$0	\$0	0	\$1,285	\$1,285	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$119	\$119	0.00	\$0	\$0	0	\$124	\$124	NO		YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A			\$0	0.00	\$0	\$963	0	(\$963)	\$0	0.00	\$0	\$1,004	0	(\$1,004)	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$213	\$213	0.00	\$0	\$0	0	\$222	\$222	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515030	Retiree(HI)Care-CityMatchPropC	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$73	\$73	0.00	\$0	\$0	0	\$76	\$76	NO		YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515030	Retiree(HI)Care-CityMatchPropC	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A			\$0	0.00	\$0	\$592	0	(\$592)	\$0	0.00	\$0	\$616	0	(\$616)	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515030	Retiree(HI)Care-CityMatchPropC	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$131	\$131	0.00	\$0	\$0	0	\$136	\$136	NO		YES	Reassignment - from SBOC TAEP to SBA, TAEP & COBG
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515710	Dependent Coverage	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R		0.00	\$0	\$0	0	\$1,723	\$1,723	0.00	\$0	\$0	0	\$1,840	\$1,840	NO		YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP
NGFS	ECN	207768	ECN Office of Small Business	10680	SR Neighborhood Dev-Grants Sta	10039366-0001	SBOC TAEP 10/2023-9/2024	SBOC TAEP 10/2023-9/2024	10001	Grants	5130Fringe	515710	Dependent Coverage	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	A																		

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$2,317	\$2,317	0.00	\$0	\$0	0	\$2,415	\$2,415	NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$4,136	\$4,136	0.00	\$0	\$0	0	\$4,310	\$4,310	NO	YES	Reassignment - From SBOC TAEP to SBA, TAEP & COBG	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$542	\$542	0.00	\$0	\$0	0	\$565	\$565	NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$967	\$967	0.00	\$0	\$0	0	\$1,008	\$1,008	NO	YES	Reassignment - From SBOC TAEP to SBA, TAEP & COBG	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	515010	Health Service-City Match	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$1,798	\$1,798	0.00	\$0	\$0	0	\$1,919	\$1,919	NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	515010	Health Service-City Match	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$2,337	\$2,337	0.00	\$0	\$0	0	\$2,495	\$2,495	NO	YES	Reassignment - From SBOC TAEP to SBA, TAEP & COBG	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$232	\$232	0.00	\$0	\$0	0	\$241	\$241	NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$413	\$413	0.00	\$0	\$0	0	\$431	\$431	NO	YES	Reassignment - From SBOC TAEP to SBA, TAEP & COBG	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	515030	Retiree(HI)Care-CityMatchPropC	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$142	\$142	0.00	\$0	\$0	0	\$148	\$148	NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	515030	Retiree(HI)Care-CityMatchPropC	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$254	\$254	0.00	\$0	\$0	0	\$264	\$264	NO	YES	Reassignment - From SBOC TAEP to SBA, TAEP & COBG	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	515710	Dependent Coverage	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$3,346	\$3,346	0.00	\$0	\$0	0	\$3,571	\$3,571	NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	515710	Dependent Coverage	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$4,349	\$4,349	0.00	\$0	\$0	0	\$4,643	\$4,643	NO	YES	Reassignment - From SBOC TAEP to SBA, TAEP & COBG	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	516010	Dental Coverage	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$365	\$365	0.00	\$0	\$0	0	\$376	\$376	NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	516010	Dental Coverage	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$475	\$475	0.00	\$0	\$0	0	\$489	\$489	NO	YES	Reassignment - From SBOC TAEP to SBA, TAEP & COBG	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	9772_C	Community Development Specialist	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$146	\$146	0.00	\$0	\$0	0	\$152	\$152	NO	YES	Reassignment - from OSB & CARES to OSB, SBA & TAEP	
NGFS	ECN	207768	ECN Office of Small Business	10770	SR Neighborhood Dev-Grants	10089357-0001	SBOC SBA CY2024	SBOC SBA CY2024	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEU	C	G	R	0.00	\$0	\$0	0	\$260	\$260	0.00	\$0	\$0	0	\$271	\$271	NO	YES	Reassignment - From SBOC TAEP to SBA, TAEP & COBG	
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 EXECUTIVES ASSOCIATION	C	A	S	0.00	\$1	\$1	0	\$161,657	\$161,657	0.00	\$1	\$1	0	\$168,454	\$168,454	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 Administrative Analyst	790	790 - LOCAL 790, SEU	C	A		\$1	0.00	(\$1)	\$90,890	0	(\$90,890)	\$1	0.00	(\$1)	\$94,712	0	(\$94,712)	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	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEU	C	A	S	0.00	\$1	\$1	0	\$119,525	\$119,525	0.00	\$1	\$1	0	\$124,552	\$124,552	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	182																						

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
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	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	0.00	\$0	\$863	0	(\$863)	\$0	0.00	\$0	\$899	0	(\$899)	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	515030	RetireeHhCare-CityMatchPropC	0951_C		Deputy Director I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	\$0	\$0	0	\$615	\$615	0.00	\$0	\$0	0	\$641	\$641	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	515030	RetireeHhCare-CityMatchPropC	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A			\$0	0.00	\$0	\$346	0	(\$346)	\$0	0.00	\$0	\$360	0	(\$360)	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	515030	RetireeHhCare-CityMatchPropC	1822_C		Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	S	0.00	\$0	\$0	0	\$455	\$455	0.00	\$0	\$0	0	\$474	\$474	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	515030	RetireeHhCare-CityMatchPropC	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	0.00	\$0	\$530	0	(\$530)	\$0	0.00	\$0	\$552	0	(\$552)	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	515710	Dependent Coverage	0951_C		Deputy Director I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	\$0	\$0	0	\$13,066	\$13,066	0.00	\$0	\$0	0	\$13,947	\$13,947	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	515710	Dependent Coverage	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A			\$0	0.00	\$0	\$10,138	0	(\$10,138)	\$0	0.00	\$0	\$10,822	0	(\$10,822)	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	515710	Dependent Coverage	1822_C		Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	S	0.00	\$0	\$0	0	\$10,138	\$10,138	0.00	\$0	\$0	0	\$10,822	\$10,822	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	515710	Dependent Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	0.00	\$0	\$11,663	0	(\$11,663)	\$0	0.00	\$0	\$12,449	0	(\$12,449)	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	516010	Dental Coverage	0951_C		Deputy Director I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	\$0	\$0	0	\$1,311	\$1,311	0.00	\$0	\$0	0	\$1,350	\$1,350	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	516010	Dental Coverage	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A			\$0	0.00	\$0	\$1,107	0	(\$1,107)	\$0	0.00	\$0	\$1,141	0	(\$1,141)	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	516010	Dental Coverage	1822_C		Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	S	0.00	\$0	\$0	0	\$1,107	\$1,107	0.00	\$0	\$0	0	\$1,141	\$1,141	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	516010	Dental Coverage	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	0.00	\$0	\$1,187	0	(\$1,187)	\$0	0.00	\$0	\$1,223	0	(\$1,223)	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	519110	Flexible Benefit Package	0951_C		Deputy Director I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	0.00	\$0	\$0	0	\$4,786	\$4,786	0.00	\$0	\$0	0	\$5,109	\$5,109	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	519120	Long Term Disability Insurance	1820_C	Junior Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A			\$0	0.00	\$0	\$354	0	(\$354)	\$0	0.00	\$0	\$369	0	(\$369)	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	519120	Long Term Disability Insurance	1822_C		Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	S	0.00	\$0	\$0	0	\$466	\$466	0.00	\$0	\$0	0	\$486	\$486	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	519120	Long Term Disability Insurance	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			\$0	0.00	\$0	\$488	0	(\$488)	\$0	0.00	\$0	\$508	0	(\$508)	NO	YES	Substitute from 1823 to 0951
NGFS	ECN	229991	ECN Economic and Workforce Dev	10770	SR Neighborhood Dev-Grants	10021572-0001	MY Community Development Grant	Community Development Grants	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	0922_C		Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	O		\$1	0.00	(\$1)	\$0	0	\$0	\$1	0.00	(\$1)	\$0	0	\$0	0	YES	NO
NGFS	ECN	229991	ECN Economic and Workforce Dev	10770	SR Neighborhood Dev-Grants	10021572-0001	MY Community Development Grant	Community Development Grants	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	9775_C	Senior Community Development Specialist II	790	790 - LOCAL 790, SEIU	C	O	R	0.00	\$0	\$0	0	\$0	\$0	0.00	\$0	\$0	0	\$0	0	YES	NO	Reassignment - from SBDC TAEP to SBA, TAEP & CDBG	
NGFS	ECN	229991	ECN Economic and Workforce Dev	10770	SR Neighborhood Dev-Grants	10021572-0001	MY Community Development Grant	Community Development Grants	16652	EW Economic Development Projec	5010Salary	501010	Perm Salaries-Misc-Regular	0923_C		Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	O	C	0.00	\$1	\$1	0	\$0	\$0	0.00	\$1	\$1	0	\$0	0	YES	NO	Reassignment - from IPC to IIN General and CDBG Position

BUDGET FORM: Organizational Chart

FY 2023-24 and FY 2024-25

OEWD Organizational Chart FY 2023-2024 and FY 2024-2025

