Department Budget Submission Checklist

To be completed by: All departments.

	cions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are d with your submission.
Denarti	ment Name: Status of Women (WOM)
	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: New General Fund Equipment (Form 4A) and Fleet Requests (Form 4B) to be made in BFM.
Ø	Minimum Compensation Ordinance: By checking this box, the department confirms that the effects of the MCO is contracting have been considered as part of the budget submission. (See p. 9)
	Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing and new Prop Js.
Ø	Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
☑	Organizational Charts: Submission contains updated position-level organizational charts for your department, wit indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes
	New Legislation: ☐ Included draft legislation that department would like to submit with the budget; or, ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 3/31/23 and final submission by 5/1/23.
	Other Requests: Submitted requests for the following items: ☐ COIT (through separate forms – see page 31 of these instructions) ☐ Capital – CPC funded capital requests are made through the budget system, BFM by 1/20/23.
I have r	ef Financial Officer/Budget Manager: eviewed the attached budget submission and affirm that all applicable forms checked off above are included in my nent's budget submission or have been submitted through the proper online forms.
Full Na	me:My Lan Do Nguyen, PhD
Signatu	DocuSigned by:
2/	17/2023

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

Status of Women (WOM)

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.

As part of the strategic shift from a general grant making agency to a Watchdog, Advocacy and Convening organization, beginning in FY 25-26, the Department on the Status of Women (WOM) will not be reissuing its gender- based violence grants portfolio RFP as it has been traditionally done.

While DOSW does not plan to provide service-based contract grants as its central body of work, it will continue investing in programming dedicated to improving the whole lives of women, girls and nonbinary people through its three core service areas (Health & Safety; Economic Security; and Civic Engagement and Political Empowerment), as well as its Anti-Human Trafficking portfolio.

In preparation for this shift, DOSW's focus over the next upcoming two fiscal years is twofold: 1) address existing performance and effectiveness issues within the existing contracts and 2) identify appropriate homes and port existing services into departments with subject matter expertise of service type and better funding capacity.

The changes WOM is proposing support this transition.

The shift from a general grant making institution to more of a policy and advocacy agency also necessitates an increase of non-personnel expenses including investments in data, performance accountability and processing systems, community needs assessments, language access and translation services, and employee training and professional development. While services, and therefore costs, will vary

from year-to-year, a funding need of \$350,000 is a likely baseline.

The Department's BY and BY+1 number of GF full-time employees (FTE) increased by 0.1 from FY 22-23 to 10.1. The Department added 0.1 1823 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 1840 Junior Management Assistant position for a 2998 Representative, Commission on The Status of Women.

The BY Department budget includes \$242,673 increase to the BY Base. The Salary and Fringe Benefits accounts increased by a total of \$55,434. This increase in personnel costs funds the Department's proposed changes to the GF FTE outlined above. WOM also increased the Non-Personnel Services account by \$187,239 for an on-going base budget of \$350,000. WOM decreased the City Grant Program account by \$930,380 to meet MBO's GF target reductions of \$687,707 and to offset the proposed increases.

The BY+1 Department budget includes a \$244,039 increase to the BY+1 Base. The Salary and Fringe Benefits accounts increased by a total of \$56,800. This increase in personnel costs funds the on-going cost of the proposed GF FTE changes. BY+1 also includes an increase of \$187,239 to the Non-Personnel Services account to maintain an on-going base budget of \$350,000. WOM reduced the City Grant Program account by \$1,344,370 to meet MBO's GF target reductions of \$1,100,331 and to offset the proposed increases.

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?

WOM decreased the City Grant Program account by \$930,380 in BY to meet MBO's GF target reductions of \$687,707 and to offset the proposed increases in personnel and nonpersonnel expenditure categories. In BY+1, WOM reduced the City Grant Program account by \$1,344,370 to meet MBO's GF target reductions of \$1,100,331 and to offset the same proposed increases.

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.

At the time of the Department (budget) phase, WOM has one vacant GF 1820 position. However, this GF 1820 position will be filled by early April 2023. No GF positions will be vacant by July 1, 2023.

WOM has 10 FTEs in FY 22-23 budget. The Department's number of GF FTE increased by 0.1 from FY 22-23 to 10.1 in FY 23-24. The Department added 0.1 1823 Senior Administrative Analyst to the GF budget to oversee the Mayor's Task Force on Human Trafficking. The Department requested one upward position substitution. We are trading an 1840 Junior Management Assistant position for a 2998 Representative, Commission on The Status of Women. These proposed position changes increase the total cost of salary and fringe benefits by \$55,434 and \$56,800 in FY 23-24 and FY 24-25, respectively.

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.

Non-Personnel Changes: Reduction of \$15,850 in training account (#522000) for BY and BY+1 baseline of \$25,000 for staff professional development. Increase of \$139,989 in other professional services account (#527990) for BY and BY+1 baseline of \$204,986 for community needs assessments and language access and translation services. Reduction of \$8,400 in printing account (#535520) for BY and BY+1 baseline of \$2,500 for ongoing and new printed materials and other ephemera to support our policy and program work. Increase of \$71,500 in subscriptions account (#535710) for BY and BY+1 baseline of \$74,000 to pay for the annual cost of data, performance accountability and processing systems.

City Grant Program Changes: Reduction of \$930,380 and \$1,344,370 in BY and BY+1, respectively, to meet the General Fund reduction target of \$687,707 and \$1,100,331. These reductions will not impact WOM's GBV grant portfolio baseline contract amounts.

These funds are being reduced from the capacity building dollars, which are previous years' cost-of-doing-business (CODB). DOSW does not use the CODB compound funding model that is

employed by other city departments. That is, we do not add the CODB increase to the baseline budget, which has the impact of automatically increasing the baseline contract amount and obligating additional City funds even before the budget process begins. Instead, all grantees' baseline budgets are the same throughout the duration of the five-year grant period. The CODB is calculated using the baseline budget amount. Previous years' CODB amounts and any difference between the compound and DOSW model is given out during the fiscal year as capacity building funds. Those funds are awarded based on grantees' needs and satisfactory performance of the contracted services. **5. REVENUES.** What revenue changes did the The Status of Women Domestic Violence Program department submit? Please differentiate Fund receives eight dollars from each fee between General Fund and non-General Fund. collected by the County Clerk at the time of This should match an Audit Trail, as shown in issuance of any marriage license or at the time of Form 2A Revenue Report, as well as, the the filing of any certificate of marriage. This fund Expenditure Report in Form 3A. was created to provide basic services to victims of domestic violence and their children and for programs designed to reduce the incidence of domestic violence in the City and County of San Francisco. Each domestic violence shelter operated by Asian Women's Shelter, La Casa de Las Madres, and St. Vincent de Paul (Riley Center) Rosalie House receives funds from MLF. The Department had projected during the last budget cycle that we would receive \$220,000 in FY 22-23. However, the FY 22-23 6-month Budget Status Report shows that the Department's actual revenue is \$92,133 and projected revenue is \$182,764 by the fiscal year end. Considering FY 22-23 performance, WOM adjusted the projected MLF revenue down to \$200,000. WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget. WOM is not seeking to submit any legislation **6. LEGISLATION.** Is the department seeking to submit any legislation with the budget? Does the with the budget. department's budget assume any revenues/expenditures that require a legislative

change?

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.	WOM does not have any continuing Prop J Analyses and is not proposing any new one.
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	WOM is not requesting any Transfer of Functions of positions.
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 is the request being made?	WOM is requesting three interim exceptions. The positions are funded by external grants and are budgeted for the time that the employees are expected to be on payroll in FY 23-24. The positions are as follows: 1. 1820 Junior Administrative Analyst – Funded by a Blue Shield Foundation of California grant. The funding started on April 1, 2023, and will continue through March 31, 2024. 2. 0.9 1823 Senior Administrative Analyst – Funded by a California Department of Social Services grant. The funding started on January 1, 2023, and will continue through December 31, 2025. 317 0931 Manager III - Funded by a California Department of Social Services grant. The funding started on January 1, 2023, and will continue through December 31, 2025.
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	WOM will continue to prioritize awarding City Grant funds to historically underfunded communities that have traditionally been neglected and/or disinvested in.

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

WOM Status Of Women

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Authorized	14.77	13.37	(1.40)	12.62	(0.75
Non-Operating Positions (CAP/Other)	(2.75)	(2.82)	(0.07)	(2.07)	0.75
Net Operating Positions	12.02	10.55	(1.47)	10.55	0.00
Sources					
Intergovernmental: State	50,000	0	(50,000)	0	(
Licenses, Permits,& Franchises	220,000	200,000	(20,000)	200,000	(
Other Revenues	100,000	0	(100,000)	0	(
General Funds	14,534,165	13,464,259	(1,069,906)	13,103,432	(360,827
Sources Total	14,904,165	13,664,259	(1,239,906)	13,303,432	(360,827)
ovarious rotal	14,004,100	13,004,233	(1,200,000)	10,000,402	(500,021)
Uses - Operating Expenditures	14,004,100	13,004,233	(1,235,500)	10,000,102	(300,027)
	1,541,428	1,436,192	(105,236)	1,494,989	
Uses - Operating Expenditures	, ,		,,,,	, ,	58,797
Uses - Operating Expenditures Salaries	1,541,428	1,436,192	(105,236)	1,494,989	58,797 (5,634)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits	1,541,428 533,950	1,436,192 511,456	(105,236) (22,494)	1,494,989 505,822	58,797 (5,634)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services	1,541,428 533,950 295,657	1,436,192 511,456 350,000	(105,236) (22,494) 54,343	1,494,989 505,822 350,000	58,797 (5,634)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program	1,541,428 533,950 295,657 12,346,776	1,436,192 511,456 350,000 11,173,828	(105,236) (22,494) 54,343 (1,172,948)	1,494,989 505,822 350,000 10,759,838	58,797 (5,634 (413,990
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Materials & Supplies	1,541,428 533,950 295,657 12,346,776 32,677	1,436,192 511,456 350,000 11,173,828 31,684	(105,236) (22,494) 54,343 (1,172,948) (993)	1,494,989 505,822 350,000 10,759,838 31,684	58,797 (5,634 (413,990
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Materials & Supplies Services Of Other Depts	1,541,428 533,950 295,657 12,346,776 32,677 153,677	1,436,192 511,456 350,000 11,173,828 31,684 161,099	(105,236) (22,494) 54,343 (1,172,948) (993) 7,422	1,494,989 505,822 350,000 10,759,838 31,684 161,099	58,797 (5,634 (413,990
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services City Grant Program Materials & Supplies Services Of Other Depts Uses Total	1,541,428 533,950 295,657 12,346,776 32,677 153,677	1,436,192 511,456 350,000 11,173,828 31,684 161,099	(105,236) (22,494) 54,343 (1,172,948) (993) 7,422	1,494,989 505,822 350,000 10,759,838 31,684 161,099	58,79 (5,634 (413,990

BUDGET FORM 2A: Revenue Report

DEPARTMENT: WOM
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.

Select the following criteria before running the report:
Snapshot: Start of Dept
Budget Stages: M2 Department Phase
Account LV1 5: Filter for all Revenue Account LV1 5 codes beginning with "4"
GFS Type: Do not select a value.
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

																				Total	BY Revenue Variance	(120,000.00) T	otal BY+1 Revenue Variance:	(120,000.0	0)	
		tem Report 15.30.005 filte	ered on Regular Revenue	s																	FY 2022-23			FY 2023-24		FORMULA	A FILL IN
G	FS Type	Dept Grp Division	Division Title	Section	Section Title	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?	Revenue Description & Explanation of Change
N	SFS .	WOM				232395	WOM Status Of Women	12900	SR WOM Domesti Violence Prog	10026801-0001	WO Status of Women	WO Status of Wor	men 10000	Operating	4200UcPrm	420921 - Marriage License			0	\$220,	00 \$200,00	(\$20,00	0) \$220,6	\$200,000	(320,0	00)	YET in Department had projected during the sub todaget cycle that we would receive \$20,000 in FY 22-23. However, the FY 22-36 in morth hadget Satura Report had been subsequently to the Department's actual revenue in \$20,138 and projected revenues is \$20,138 and projected \$20,000 revenue budget.
N	iFS 1	WOM				232395	WOM Status Of Women	14820	SR ETF-Gift	10001241-0001	WOGIFT-Fy 2017	Fy 2017 Gift	10001	Grants	4750OthRev	478101 - Gifts And Bequests			0	\$94,	900	0 (\$94,00	0) \$94,0	00 \$t	594,0		YES This fund has been inactive since FY 21-22. The Department may amend this fund's budget during FY 23-24 if it receives donations.
N	iFS 1	WOM				232395	WOM Status Of Women	14820	SR ETF-Gift	10001242-0001	WO-Misc Donations	Wom Misc Donati	ons 10001	Grants	4750OthRev	478101 - Gifts And Bequests			0	\$6,	900	0 (\$6,00	o) \$6,0	00 St	(\$6,0	00)	YES This fund has been inactive since FY 21-22. The Department may amend this fund's budget during FY 23-24 if it receives donations.

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

Mate: To outsoil	this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting
	owing criteria before running the report:
Budget Stages	M2 Department Phase
GFS Type: Do	not select a value.
Account Lvl 5	Filter for all Expenditure Account LvI 5 codes beginning with "5"
	values for any other prompts.
For any propos	ed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.
	your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All euhmissions	must be formatted appropriately so that printed copies are easily readable for the public

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report. All submissions must be formatted appropriately so that printed copies are eastly readable for the public.												-	al BV France dilaton Vaniana						
Budget System R	eport 15.30.0	005 Blazerd on Gross Expenditures							al BY Expenditure Variance FY 2022-24			al BY+1 Expenditure Variance FY 2024-25		FORMULA	FILL IN				
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity		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	WOM					232385	WOM Status Of Women	10000	GF Annual Assount Ctrl	10026801-0001	501010 - Perm Salaries-Misc Regular	\$1,335,91	\$1,376,3	54	\$1,992,7	\$1,437,61	9 \$45,094	Al	The Experiment's Wir and Wir's laundered (ED field time employees FT) locates by a 11 to may 72 220 to 10.1. The Organization added 0.1 1822 Series Administrative Analysis for ED bugget to conserve the Mayor's Tail of Force on Names Transfering. The Department required one operand position, The Department required one operand position administration. We are training as 1840 June Management Assistant position for a 2008 Representative, Commission on The Szatius of Wormen.
as	WOM					222205	WCM Status Of Women	10000	GF Armual Account Ctrl	10026801-0001	513010 - Retire City Misc	\$196,22	7 \$303,6	\$	\$271,7	78 \$179,41	V \$5,002	Al	The Department's NY and NY+1 number of GF sld time: resplayers (FT1) crossed by G 1 bits FT 22-21 to Did. 1. Department added 1. 1022 Select Advention's Analysis of the Commission of the Co
as	WOM					222205	WCM Status Of Women	10000	GF Armual Account Ctrl	10026801-0001	SA6010 - Social Security (DASDI & HG	584,21	3 586,9	\$	588,2	20 592,03	2 52,803	Al	The Operational Life and Dirt Landbor of Conference implements TILD because of all the mil 7 223 in the Life implements of 12 the mil 7 223 in the Life implements of 12 the Conference of the Conference and the Conference of 12 the Conference of 12 the Conference translation, The Operational Translation are operated particle which translation the Conference of 12 the Conference Assistant of Women.
GFS	WOM					232385	WOM Status Of Women	10000	GF Annual Assount Ctrl	10026801-0001	S4630 - Secial Sec-Medicare(HI Only)	\$20,21	4 520,8	223	\$21,6	522,61	\$ \$651		The Department's NY and NY-1 number of GT full time employees (TT) increased by G1 toon IY 22-21 to 0.1. The Department adold of 10.12 Seeps Andersitive Analysis to Department adold 10.12 Seeps Andersitive Analysis to Taillings, The Department required one agency gastern trafficing. The Department required consistent parameters of the Department of the Analysis of the Analysis of the Department of the Analysis of the Analysis of the Department of the Analysis of the Analysis of the Department of the Scalar of Women.
as	WOM					222205	WCM Status Of Women	10000	GF Armual Account Ctrl	10026801-0001	515(2) - Health Service-City Metch	\$49,62	2 550,0	556	\$52,5	ga \$53,41	3 5463	Al	The Department's NY and NY-1 number of GF full time employees (T11) nor seased by 0.1 form FY 22-21 to 10.1. The Oppartment added 11.013 Seriest Addressives Analysis to Tarkflows, The Department requested one operand position that the control of the Control of the Control of the Machinetics. We are tenging as 1000 Linear Management Assistant position for a 2008 Representative, Commission on the Status of Women.
GES	WOM					222265	WOM Status Of Women	50000	GF Annual Account Ctrl	10026801-0001	515020 - Retiree Health-Match-Prop B	50,61	6 58,8	54	\$4,5	59,24	9 \$286	AI	The Department's IXI and IXV-1 number of GF full time employees (TTI) increased by 0.1 form 17 22-21 to 0.01. The Department added 1.012 Seeps Administrative Analyse to the GF Depart to overse the Maryor 1 Task Teros on Nama- tion of Depart to overse the Maryor 1 Task Teros on Nama- deshit to the Company of the Company of the Assistant position for a 2008 Representative, Commission on the Status of Women.
GFS	WOM					23238	WOM Status Of Women	20000	GF Annual Assount Ctrl	10026801-0001	515030 - Retireelf19Care-ChyMatd9PopC	55,21	2 55,4	557	\$5,3	os \$5,61	s \$372	Al	The Operatreer's NY and NY-1 number of CF Multivier employees ET1 processed by 0.1 from NY-23 for 0.01. The Operatment added 0.1 123 Sector Administrative Analyst to the CF Sudget to converse the Mayor's Yata Force on Nama Trafficing. The Operatment requested one upward position without the Nama of the Processes of the Nama Assistant position for a 2008 Representative, Commission on the Status of Women.
GFS	WOM					23238	WOM Status Of Women	20000	GF Annual Assount Ctrl	10026801-0001	15710 - Dependent Coverage	\$110,21	\$ \$111,4	\$	317,7	24 \$118,00	9 51,241	Al	The Department's NY and NY+1 number of GF full time employees (FT1) processed by 0.1 both NY 22-21 to 50.1. The Opportment added 1202 Seeps Americans Analysis the GF badge to overse the Mayor's Track Force on Nama- dian Seeps to overse the Mayor's Track Force on Nama- dah Seeps to overse the Mayor's Track Force on Nama- dah Mayor's Nama Seeps (Seeps Nama Seeps Nama See
GFS	WOM					23238	WOM Status Of Women	20000	GF Annual Assount Ctrl	10026801-0001	15030 - Dental Coverage	\$11,61	\$11,7	57	511,5	522,11	4 5122		The Department's W and Wr.1 number of GT full time employees FT1) increased by 6.1 toon FT 22-21 to 6.1. The Department added is 1022 Seeze Andrewsite Analyst the GT begins to oversee the Mayor's Task Force on Hamm- ting to the Company of the Company of the Auditor Seeze Seeze Seeze Seeze Seeze Seeze Seeze Seeze Seeze Auditor Seeze Seeze Seeze Seeze Seeze Seeze Seeze Auditor Seeze Seeze Seeze Seeze Seeze Seeze The Scalau of Women.
GES	WOM					232395	WCM Status Of Women	10000	GF Annual Attourt Ctrl	10026801-0001	19120 - Long Teem Cleability Insurance	\$3,64	2 \$3.8	222	5304 530	25 \$1,00	6 \$371	YI	The Experiment's IR and IR is Launcher of CE fel Line employees FIT (In crease by a Line IR '1222) to IR L. The employees FIT (In crease by a Line IR '1222) to IR L. The Department added CI 1822 Series Administrative Analysis of CE of Linguist Center of National Tradition, The Organization Mayor Visit Grown in National Center of Center of Center of National Center of Center
GFS	WOM					232385	WOM Status Of Women	10000	GF Annual Assount Ctrl	10026801-0001	02000 - Training - Budget	\$40,81	0 525,0	000 (511	\$40,8	\$25,00	O (\$15,850	Al	Selection of \$15,000 in training account (#23,000) by 87 and 07+1 baseline of \$25,000 for staff professional development.
GFS .	waw					232365	WOM Status Of Women	10000	GF Annual Assount Ctrl	10026801-0001	027900 - Other Professional Services	564,91	9 \$204,9	\$12	564,5	\$304,68	\$130,981	Al	Section of \$120,000 in other productors in review source. \$20,000 in other productors in review source. \$20,000 in other productors are all the source of the communities of the source of the sourc
GFS	WOM					212295	WCM Status Of Women	10000	GF Annual Account Ctrl	10025831-0001	S35S30 - Printing	\$10,00	0 52,5	(58	\$10,5	\$2,50	0 (58,400	Al	Sinduction of \$8,400 is printing account (#\$25530) for 87 and 87 - 12 baseline of \$7,500 for organity and new printed material and other ephermers to support our policy and program work of the program work

MCM		232365	WOM Status Of Women	20000	GF ANNUAL ACCOUNT CETT	10078901-0001	SAS/10 - Subscriptions	52,500	\$74,000	\$71,34	52.5	574,000	\$71,900		S increase of \$71,500 in subscriptions account (#535700) for BY and BY+1 baseline of \$74,000 to pay for the annual cost of data, performance accountability and processing systems.
GFS WOM		232395	WOM Status Of Women	10000	GF Annual Account Ctrl	10026801-0001	538000 - CBO Services - Budget	\$11,484,281	\$10,553,900	(5000,30	\$11,484,2	\$10,139,911	(\$1,344,370)	Y	more than the control of the control
															professional development. Increase of \$139,989 in other professional services account (#527990) for BY and BY+1
															baseline of \$204,986 for community needs assessments and language access and translation services. Reduction of \$8,400
															\$2,500 for ongoing and new printed materials and other ephemera to support our policy and program work. Increase of
															\$71,500 in subscriptions account (#535710) for BY and BY+1 baseline of \$74,000 to pay for the annual cost of data,
															performance accountability and processing systems. City Grant Program Changes: Reduction of \$930,380 and
															City Grant Program Changes: Reduction of \$930,380 and \$1,344,370 in BY and BY+1, respectively, to meet the General
															\$1,344,370 in BY and BY-1, respectively, to meet the General Fund reduction target of \$687,707 and \$1,100,331. These reductions will not impact WOM's GBV grant portfolio baseline contract amounts.
															These funds are being reduced from the capacity building solars, which are previous years' and off-daing solutions and the solution of the capacity building solution are proposed by the capacity of the capacity and a capacity of the baseline buildings, which has the solution of the capacity of the solution buildings, which has the proposed of solutionally for baseline buildings are capacity of solutional proposed by the capacity of the solution buildings are process begins, included, all garrieses' buildings are the same throughout the duration of the lowest great particle. The COOR is collasted using the baseline buildings months.
															dollars, which are previous years' cost of-doing-business (CODS). DOSW does not use the CODS compound funding model
															add the CODG increase to the baseline budget, which has the impact of automatically increasing the baseline contract
															amount and obligating additional City funds even before the budget process begins. Instead, all grantees' baseline budgets
															are the same throughout the duration of the five-year grant period. The CODB is calculated using the baseline budget
															amount. Previous years' CODE amounts and any difference between the
															compound and DOSW model is given out during the fiscal year as capacity building funds. Those funds are awarded based on
NGFS WOM		232395	WOM Status Of Women	12900	SR WOM Domestic Violence Prog	10026801-0001	521000 - Travel-Budget	\$2,200	2	(52,30	52,2	00 SC	(52,200)	W	grantees' needs and satisfactory performance of the contracted 5 The Department had projected during the last budget cycle
															Trevious years' COSB amounts and any ofference between the improved and COSP amounts and any ofference between the as required harding from the between the second of as required harding from the between the common temperature as the common temperature and the common temperature that are noted monitor \$235,000 in 17 2.23. However, the YT 222 is formed harding classes in layer of each set has provided to the common temperature and \$135,000 in 18 years and Considering FT 22.23 performance, \$135,000 in 18 years and \$100 in
				1								1			is \$182,754 by year end. Considering FY 22-23 performance,
															WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
NGFS WOM		232395	WOM Status Of Women	12900	SR WOM Domestic Violence Prog	10026801-0001	522000 - Training - Budget	\$900	2	(550	35	00 SC	(5500)	Y	Si the Department had projected during the last budget cycle that we would receive \$23,000 in PY 22-23. Novewer, the PY 22-23 Genomia was state layer by the PY 22-23 Genomia have states layer to work that the Department's actual revenue is \$50,213 and projected revenue is \$123,744 by exert. Considering PY 22-29 performance, WIOM adjusted the projected MIOF revenue down to \$200,000. WIOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
															22-23 6-month Budget Status Report shows that the Department's actual revenue is \$92,333 and projected revenue is \$182-264 by year and Considering EV 22-23 professional
															WOM adjusted the projected MIF revenue down to \$200,000. WOM also reduced the expenditure budget to match the
															projected \$200,000 revenue budget.
NGFS WOM		232395	WOM Status Of Women	12900	SR WOM Domestic Violence Prog	10026801-0001	527830 - Stipends	\$24,000	92	(524,00	524,0	50 50	(\$34,000)	vi vi	S The Department had projected during the last budget cycle
															Si the Department had projected during the last budget cycle that we would receive \$20,000 in FV 20.23. Novewer, the FV 20.24 Genomial was extra freely extra flower to that the Department's actual revenue is \$50,213 and projected revenue is \$102,745 by exert. Considering FV 20.23 performance, WIOM adjusted the projected MVF revenue down to \$000,000. WIOM also revidence the expenditure budget to match the projected \$200,000 revenue budget.
															Department's actual revenue is \$92,133 and projected revenue is \$182,764 by year end. Considering FY 22-23 performance, MATMI adjusted the projected MILE revenue down to \$200,000.
															WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
NGFS WOM		232395	WOM Status Of Women	12900	SR WOM Domestic Violence Prog	10026801-0001	S3S000 - Other Current Expenses - Bdgt	\$6,696	92	(56,69	54,0	96 SC	(56,696)	Y	The Department had projected during the last budget cycle that we would receive \$200,000 in Y 22-21. Necessers, the FY 22-24 Genomia News State State Super tows that the Obpartment's actual revenue is \$50,213 and projected revenue is \$120,214 by each Considering FY 22-29 performance, WOM adjusted the projected MIVE revenue down to \$200,000. WOM also revided the expenditure budget to match the projected \$200,000 revenue budget.
															22-23 6-month Budget Status Report shows that the Department's actual revenue is \$92,133 and projected revenue
															WOM adjusted the projected Milit revenue down to \$20,000.
															projected \$200,000 revenue budget.
														Y	S The Department had projected during the last budget cycle
															Si the Department had projected during the last budget cycle that we would receive \$23,000 in Y 22-23. However, the FY 22-26 entoth laws that he year that high project shall higher shows that the Department's actual revenue is \$20,213 and projected revenue is \$120,214 by each Considering FY 22-29 performance, WOM adjusted the projected MIG revenue down to \$200,000. WOM also reduced the expenditure budget to match the projected \$500,000 revenue budget.
															is \$182,764 by year end. Considering FY 22-23 performance, WOM adjusted the projected MUF revenue down to \$200,000.
															WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
NGFS WOM		232395	WOM Status Of Women	12900	SR WOM Domestic Violence Prog	10026801-0001	S38000 - CBO Services - Budget	186111	200000	1381	9 1861	11 200000	13889		
														Y	S The Department had projected during the last budget cycle that we would receive \$220,000 in FY 22-23. However, the FY 22-23 6-month Budget Status Report shows that the
															12-12 a -rooten sugger status wipport shows trait the Department's schall revenue is \$52,123 and projected revenue is \$182,764 by year end. Considering FY 22-23 performance, WOM adjusted the projected MIF revenue down to \$200,000. WOM also reduced the expenditure budget to match the projected \$200,000 revenue budget.
															WOM adjusted the projected MIF revenue down to \$200,000. WOM also reduced the expenditure budget to match the
L												_			projected \$200,000 revenue codget.
NGFS WOM		232365	WOM Status Of Women	12900	SR WOM Domestic Violence Prog	10026801-0001	S40000 - Materials & Supplies-Budget	493		4	4	93	-493	Y	s
															This fund has been inactive since FY 21-22. WOM zeroed out those budgeted expenditures. The Department may amend this
NGFS WOM		232395	WOM Status Of Women	14820	SR ETF-GIR	10001241-0001	505010 - Temp Misc Regular Salaries	6627		46.	2 66	52 0	4652	Y	those budgeted expenditures. The Department may amend this fund's budget during FY 23-24 if it receives donations.
															This fund has been inactive since FY 21-22. WOM zeroed out those hudgeted expenditures. The Department may around this
NGFS WOM		232365	WOM Status Of Women	14820	SR ETF-GIN	10001241-0001	S14010 - Social Security (DASDI & HI)	411		4	1 4	12 0	412	-	those budgeted expenditures. The Department may amend this fund's budget during FY 23-24 if it receives donations.
															This fund has been inactive since FY 21-22. WOM zeroed out
NGFS WOM		232365	WOM Status Of Women	14820	SR ETF-GIN	10001241-0001	514020 - Social Sec-Medicare(HI Only)	96	c		6	96 (95		those budgeted expenditures. The Department may amend this fund's budget during FY 23-24 if it receives donations.
														Y	This fund has been inactive since EV 21.22 W/RM record
NGFS WOM		232395	WOM Status Of Women	14820	SR ETF-GIR	10001241-0001	515020 - Retiree Health-Match-Prop B	41				41 0	-41		This fund has been inactive since FY 23-22. WOM zeroed out those budgeted expenditures. The Department may amend this fund's budget during FY 23-24 if it neceives donations.
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NGES MAPA		232365	WOM Status Of Women	14820	SOFTEGO	10001241-000*	515020 - BettraelithCore-Chuld-s-Advan-C	_				16			This fund has been inactive since FY 21-22. WOM zeroed out those budgeted expenditures. The Department may amend this fund's budget during FY 23-24 if it neceives donations.
and the same of th			A STATE OF THE STA				- Indian Chamberly			,		,		Y	3
															This fund has been inactive since FY 21-22. WOM zeroed out those budgeted expenditures. The Department may amend this
NGFS WOM		232395	WOM Status Of Women	14820	SR ETF-Gift	10001241-0001	S19010 - Fringe Adjustments-Budget	-7208		720	-72	DB C	7208	Y	fund's budget during FY 23-24 if it receives donations.
															This fund has been inactive since FY 23-22. WOM zeroed out those budgeted expenditures. The Department may amend this fund's budget during FY 23-24 if it neceives donations.
NGFS WOM		232365	WOM Status Of Women	14820	SR ETF-GIR	10001241-0001	S35000 - Other Current Expenses - Bdgt	93500		4350	935	00 0	43500	Y	fund's budget during FY 23-24 if it receives donations.
															This fund has been inactive since FY 21-22. WCIM zeroed out those budgeted expenditures. The Department may amend this fund's budget during FY 23-24 if it receives donations.
NGFS WOM		232365	WOM Status Of Women	14820	SR ETF-GIR	10001241-0001	S40000 - Materials & Supplies Budget	500		- 64		00 0	500	-	funds budgeted expenditures, the Department may amend this fund's budget during FY 23-24 if it receives donations.
														Y	This fund has been inactive since FY 21-22. WOM zeroed out
NGFS WOM		232365	WOM Status Of Women	14820	SR ETF-Gift	10001242-0001	527830 - Stipends	6000		400		00	4000		This fund has been inactive since FY 21-22. WDM zeroed out those budgeted expenditures. The Department may amend this fund's budget during FY 23-24 if it neceives donations.

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