# **Department Budget Submission Checklist**

To be completed by: All departments.

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

Department Name: Department Early Childhood (DEC)	
Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted	
in department's budget proposal. (Generate from BFM Budget Submission Report)	
Proposed GF target reductions	
Department Budget Summary: Completed "Form 1B: Department Budget Summary." (Generate from BFM	
Budget Submission Report)	
Contingency: Completed "Form 1C: Contingency."	
Revenue Report: Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)  NA Fees & Fines: Completed "Form 2B: Fees & Fines."	
NA Cost Recovery: Completed "Form 2C: Cost Recovery."	
Expenditure Changes: Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report	٠١
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." (Generate from BFM Budget Submission Report)	
NA <b>Equipment &amp; Fleet Requests:</b> Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate	
from BFM Budget Submission Report)	
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.	
NA Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing and new Prop Js.	
Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Report from BFN	/1 F
☑ Organizational Charts: Submission contains updated position-level organizational charts for your department, with	
indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.	
NA 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	f
Major Changes" table. A draft will be provided to the Mayor's Office by 3/1/24 and final submission by 4/1/24.	
Other Requests: Submitted requests for the following item:	
✓ COIT (through a separate form)	
NA Capital - CPC funded capital requests are made through BFM by 1/19/24	
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 Marray Drawda Taylor	
Full Name: Brenda Taylor	
DocuSigned by:	
Signature: Brinda Taylor	

# BUDGET FORM 1A: Summary of Major Changes FY 2024-25 and FY 2025-26

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

## **BUDGET FORM 1A: Summary of Major Changes**

FY 2024-25 and FY 2025-26

[	DEPARTMENT:	Department of Early Childhood (DEC)	
		Major Changes	Department Response to Major Changes
	Summary	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.	DEC will be executing the Early Childhood Mental Health Consultation Initiative beginning in Fiscal Year 2024-2025, a program currently administered by DPH. The change will result in a net revenue gain (work order recovery) of \$2,694,092 and a reduction of IDS expenditures to DPH of \$2,044,768. The change in administration of the program is budget neutral to the City. DEC has increased expected revenues from California Department of Social Services ("CDSS") by 33% due to increased qualification for services and the addition of supplemental rate payments to ECE providers through FY26, resulting in a revenue and expenditure increase of \$3.2M. DEC reduced its budget for childcare capital from \$5M to \$2.5M and eliminated the IPIC budget to reflect declines in developer fees/revenue. DEC anticipates sufficient Prop C funding to maintain planned childcare expansion through FY25 & FY26. Through a work order with HSA, DEC will be expanding the Family First Prevention Services Act pilot with an additional \$1M support to add additional Family Resource Centers to the pilot.
	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.	DEC was asked to reduce General Fund support by \$1,380,000 in each budget year (FY25 & FY26). DEC met this target by reducing its allocation to early learning subsidies by a corresponding amount in each year. Because DEC is a young department and still ramping up its services, this is not anticipated to impact current scholarship recipients. (Note: Due to work order balancing errors in DEC's base budget the "baseline target" General Fund support was incorrect in both FY25 and FY26 - too high in FY25 and too low in FY26. DEC has made the requested \$1,380,000 reductions in each fiscal year, but because of errors in the base budget, upon which the target was established, the resulting General Fund support does not match the target output. DEC has communicated with CON and MBO regarding the issue).
	Positions	your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the	DEC is a young department that is currently continuing its effort to fill vacancies. The department has filled 8 more positions compared to this time last year. It is expected to fill between 12 and 18 more vacancies by fiscal year-end. DEC has continued to prioritize core services by re-aligning the positions between the 182x and 977x series to prioritize the programmatic work. There are four proposed substitutions to provide more efficient operational functions. This includes increasing the temporary line to accommodate interns and short-term staffing needs. DEC does not have any GF funded positions.
	Expenditures	Please provide information especially for any grant changes, major	DEC has released/will soon release new funding cycle solicitations for the following initiatives: Family Resource Center Initiative, Early Learning Mental Health Supports, Early Intervention FRC & Community Services, and Comprehensive Evaluation Services. The new funding cycle will result in new contracts and grants beginning FY25. With the steady decline of state Tobacco Tax dollars, DEC will utilize prior year unspent appropriations to cover projected expenditures.

	Major Changes	Department Response to Major Changes
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.	Please see question 1: DEC will be executing the Early Childhood Mental Health Consultation Initiative beginning in Fiscal Year 2024-2025, a program currently administered by DPH. The change will result in a net revenue gain (work order recovery) of \$2,694,092 and a reduction of IDS expenditures to DPH of \$2,044,768. The change in administration of the program is budget neutral to the City. DEC has increased expected revenues from California Department of Social Services ("CDSS") by 33% due to increased qualification for services and the addition of supplemental rate payments to ECE providers through FY26, resulting in a revenue and expenditure increase of \$3.2M. DEC reduced its budget for childcare capital from \$5M to \$2.5M and eliminated the IPIC budget to reflect declines in developer fees/revenue. DEC anticipates sufficient Prop C funding to maintain planned childcare expansion through FY25 & FY26. Through a work order with HSA, DEC will be expanding the Family First Prevention Services Act pilot with an additional \$1M support to add additional Family Resource Centers to the pilot. DEC anticipates sufficient Prop C funding to maintain planned childcare expansion through FY25 & FY26. On the CFC side, state Tobacco Tax funds are steadily declining. DEC will use prior year's unspent appropriations to cover projected costs.
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?	No
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
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
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?	No
Budget Equity	How has the department considered equity in its budget proposal?	There is a history of systemic racism and racist policies in San Francisco and across the United States that continue to perpetuate inequitable outcomes for children of color today. DEC is committed to ensuring San Francisco becomes a city where a child's race does not predict their success in life, from their earliest milestones to kindergarten readiness and beyond. DEC has launched a racial equity task force to ensure the department is putting racial equity front and center in all of our programming. For example, DEC will be providing funding to increase the pipeline and professional development of Black/African American ECE Teachers, and DEC will fund the Early Educators Salary Support Grant raising thousands of early educators (primarily women of color) to living wage or parity with SFUSD. DEC will continue to employ targeted universalism in its approach to supporting all children in access to high quality early care and education, regardless of ability to pay.

# BUDGET FORM 1B: Department Budget Summary FY 2024-25 and FY 2025-26

# Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

**BUDGET FORM 1B: Department Budget Summary** 

FY 2024-25 and FY 2025-26

DEPARTMENT: Department of Early Childhood (DEC)

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Account LvI 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	CITY_GR_PROG	65,684,473	67,514,359	1,829,886	73,648,434	79,560,135	5,911,701
	SVCS_OTHER_DEPTS	392,160	392,160	-	392,160	392,160	-
EXPENDITURE		66,076,633	67,906,519	1,829,886	74,040,594	79,952,295	5,911,701
GFS	General Fund Support	14,688,104	12,799,856	(1,888,248)	22,652,065	24,240,320	1,588,255
Account LvI 2	Account LvI 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	INTER_REV_FED	2,749,975	4,500,000	1,750,025	2,749,975	4,500,000	1,750,025
	INTERGOV_REV_ST	8,586,739	8,500,000	(86,739)	8,586,739	8,500,000	(86,739)
	EXP_RECOVERY	40,051,815	42,106,663	2,054,848	40,051,815	42,711,975	2,660,160
REVENUE		51,388,529	55,106,663	3,718,134	51,388,529	55,711,975	4,323,446
GFS	General Fund Support	14,688,104	12,799,856	(1,888,248)	22,652,065	24,240,320	1,588,255

FY 2025-26 Amt Over (Under)	FY 2025-26	FY 2025-26	25-26 Reduction	FY 2024-25 Amt Over (Under) FY 20	FY 2024-25	FY 2024-25 Baseline	FY 2024-25 Reduction
Target	Dept Submission	Baseline Target	Targets	Target	Dept Submission	Target	Targets
2,968,255	24,240,320	21,272,065	(1,380,000)	(508,248)	12,799,856	13,308,104	(1,380,000)
Target Not Met*				Target Met			

## NGFS - Self Supporting

			FY 2024-25	FY 2024-25 Dept -		FY 2025-26	FY 2025-26 Dept -
Account Lvl 2	Category	FY 2024-25 Base	Department	Base	FY 2025-26 Base	Department	Base
EXPENDITURE	Salaries	9,439,724	9,957,505	517,781	9,807,705	10,349,875	542,170

Account LvI 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
	Mandatory Fringe Benefits	3,767,247	3,819,948	52,701	3,892,490	3,947,787	55,297
	Non-Personnel Services	3,717,268	3,125,434	(591,834)	3,717,268	3,805,434	88,166
	Aid Assistance	272,328	-	(272,328)	272,328	-	(272,328)
	City Grant Program	240,772,128	218,609,118	(22,163,010)	231,691,107	207,046,718	(24,644,389)
	Materials & Supplies	345,610	439,660	94,050	345,610	439,660	94,050
	Services Of Other Depts	8,631,636	5,797,400	(2,834,236)	8,631,636	5,851,301	(2,780,335)
	Transfers Out	28,100,000	28,100,000	0	27,700,000	27,700,000	0
	Unappropriated Rev-Designated	2,536,700	-	(2,536,700)	1,348,997	-	(1,348,997)
EXPENDITURE		297,582,641	269,849,065	(27,733,576)	287,407,141	259,140,775	(28,266,366)
REVENUE	Business Taxes	187,300,000	187,300,000	0	184,400,000	184,400,000	0
	Interest & Investment Income	726,736	10,726,736	10,000,000	726,736	726,736	0
	Intergovernmental: Federal	1,023,026	901,075	(121,951)	1,023,026	901,075	(121,951)
	Intergovernmental: State	7,443,677	5,416,438	(2,027,239)	7,443,677	5,527,617	(1,916,060)
	Charges for Services	2,000,000	500,000	(1,500,000)	2,000,000	500,000	(1,500,000)
	Other Revenues	7,551,000	2,500,000	(5,051,000)	5,000,000	2,500,000	(2,500,000)
	Expenditure Recovery	12,735,165	15,164,816	2,429,651	12,735,165	15,385,347	2,650,182
	Transfers In	47,340,000	47,340,000	0	49,200,000	49,200,000	0
	Unappropriated Fund Balance	714,498	-	(714,498)	0	-	0
REVENUE		266,834,102	269,849,065	3,014,963	262,528,604	259,140,775	(3,387,829)
Non-General Fund Support	Revenue Surplus(Deficit)	30,748,539	-	(30,748,539)	24,878,537	-	(24,878,537)

**NOTE:** Due to work order balancing errors in DEC's base budget the "baseline target" General Fund support was incorrectly calculated in both FY25 and FY26 - too high in FY25 and too low in FY26. DEC has made the requested \$1,380,000 reductions in each fiscal year, but because of errors in the base budget, upon which the target was established, the resulting General Fund support does not match the target output. DEC has communicated with CON and MBO regarding the issue.

# **BUDGET FORM 1C: Contingency**

FY 2024-25 and FY 2025-26

DEPARTMENT: Department of Early Childhood (DEC)

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
Reduce access to early learning scholarships	\$ 690,000.00	\$ 690,000.00
Total	690,000.0	690,000.0

#### BUDGET FORM 2A: Revenue Report FY 2024-25 and FY 2025-26

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

#### BUDGET FORM 2A: Revenue Report

DEPARTM Department of Early Childhood (DEC)

DEPARTM Department of Early Childhood (E	<u></u>												venue Change		Total BY1 Reve		935,617 Budget Justification
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Author	rity Authority Title	Account Lvl Title	5 Account	Account Title	Agency TRIO Use		FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	Dept - Base Revenue Description and Explanation of Change
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038706-0002 DEC Admin County Exp Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440150 Cal	StateDeptEd-Stage2ChildCare		2,749,975	4,500,000	1,750,025	2,749,975	4,500,000	Adjusted to match expected revenues from CDSS for expanded 1,750,025 programming/ECE childcare slots + distribution of State/Fed funding
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038706-0002 DEC Admin County Exp Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445150 Cal	State Dept Of Educ-Stge2-3		8,586,739	8,500,000	(86,739)	8,586,739	8,500,000	(86,739) Adjusted to reflect anticipated distribution of State/Fed funding
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038707-0003 DEC Children County Exp Claim	CHILD'S BASE - Child Care ELS	10000	Operating	4860ExpRec	486030 Exp	Rec Fr Admin Svcs (AAO)		128,500	65,000	(63,500)	128,500	65,000	(63,500) Work Order reduced to match need of CYO Treasure Island
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038707-0004 DEC Children County Exp Claim	CHILD'S BASE - DCYF	10000	Operating	4860ExpRec	486190 Exp	Rec Fr Child;Youth&Fam AAO		4,448,568	4,582,025	133,457	4,448,568	4,719,486	270,918 +CODB
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038707-0005 DEC Children County Exp Claim	Child Care Exps DCYF C40968	10000	Operating	4860ExpRec	486190 Exp	Rec Fr Child;Youth&Fam AAO		10,743,034	11,065,325	322,291	10,743,034	11,397,285	654,251 +CODB
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038708-0001 DEC CC CalWORKS Stage 1	CW STAGE 1 CPCTY BLDG 906031	10000	Operating	4860ExpRec	486690 Exp	Rec Fr Human Services AAO		2,909,362	4,383,470	1,474,108	2,909,362	4,383,470	1,474,108 Increase due to ECMHCI Work Order transfer from DPH to DEC.
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038709-0001 DEC Family Child Svcs	Family Child Svcs Fed	10000	Operating	4860ExpRec	486690 Exp	Rec Fr Human Services AAO		415,335	379,907	(35,428)	415,335	389,671	(25,664) Adjusted to match projected utilization
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038709-0002 DEC Family Child Svcs	Family Child Svcs Non-Fed	10000	Operating	4860ExpRec	486690 Exp	Rec Fr Human Services AAO		850,979	1,030,015	179,036	850,979	1,057,310	206,331 Adjusted to match projected utilization
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038709-0003 DEC Family Child Svcs	Family Child Svcs Bridge Vchrs	10000	Operating	4860ExpRec	486690 Exp	Rec Fr Human Services AAO		555,936	548,320	(7,616)	555,936	593,077	37,141 Adjusted to match projected utilization
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10020 GF Continuing Authority Ctrl	10031224-0001 HS CH Infant & Toddler ELS	CHILD'S BASE - Infant&Todd ELS	17558	HS Infant&toddler Early Learn	4860ExpRec	486190 Exp	Rec Fr Child;Youth&Fam AAO		1,750,000	1,802,500	52,500	1,750,000	1,856,575	106,575 +CODB
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10570 SR Child Care Capital	10022889-0001 HS CH Childcare Capital Funds	Childcare Developer Fees	16913	Childcare Capital Funds	4750OthRev	475413 Chi	Ildcare Requirement Fee		5,000,000	2,500,000	(2,500,000)	5,000,000	2,500,000	(2,500,000) Reduced to reflect reduced development fees/anticipated revenues
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10820 SR Market & Octavia CI	10022889-0001 HS CH Childcare Capital Funds	Childcare Developer Fees	16913	Childcare Capital Funds	4750OthRev	475415 Co	mmunity ImprovementImpactFee		1,492,000	-	(1,492,000)	-	-	- Reduced per IPIC
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10860 SR Rincon Hill and SOMA CI	10038865-0001 IPIC SoMa Childcare Facilities	IPIC SoMa C C Facilities-DEC	22286	IPIC SoMa Childcare Facilities	4750OthRev	475415 Co	mmunity ImprovementImpactFee		1,059,000	-	(1,059,000)	-	-	- Reduced per IPIC
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0001 HS CH PEEF	PEEF	16923	PEEF	4860ExpRec	486190 Exp	Rec Fr Child;Youth&Fam AAO		-	837,984	837,984	-	837,984	837,984 ECMHCI WO moving from DPH to DEC
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	4860ExpRec	486190 Exp	Rec Fr Child;Youth&Fam AAO		-	85,099	85,099	-	85,099	85,099 Moved Program expenditure from CFC to ECE
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	4860ExpRec	486400 Exp	Rec Fr CommMental Hith AAO		-	382,000	382,000	-	382,000	382,000 ECMHCI WO moving from DPH to DEC
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0001 HS CH ECE for All	ECE for All	20473	CommRntGRTx-OECE	4300Intlnv	430150 Inte	erest Earned - Pooled Cash		-	10,000,000	10,000,000	-	-	
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-OECE	4860ExpRec	486191 Exp	Rec Fr Early Childhood		-	25,000	25,000	-	25,000	25,000 New IDS requested by CAT 2/19/24
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	12920 SR Human Welfare-Grants Sta	10040845-0002 DEC CLPC Planning Cnl FY25	DEC CLPC Planning grant	10001	Grants	4450IGRSta	448999 Oth	er State Grants & Subventns		5,122	8,735	3,613	5,122	8,735	3,613 Adjusted state/fed distribution per FY24 actual
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	12920 SR Human Welfare-Grants Sta	10040847-0003 CFC FY25 CSPP QRIS	Early Care & Education	10001	Grants	4450IGRSta	448999 Oth	er State Grants & Subventns		1,205,583	1,194,518	(11,065)	1,205,583	1,194,518	(11,065)
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	12960 SR Human Welfare-Grants	10039540-0003 CFC FY24 PDG-R	Early Care & Education	10001	Grants	4400IGRFed	444931 Fee	d Grants Pass-Thru State-Oth		139,764	-	(139,764)	139,764	-	(139,764)
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	12960 SR Human Welfare-Grants	10040843-0001 DEC QCC Wkfc Pathways FY25	Childcare Wage Subs CRET	10001	Grants	4400IGRFed	444931 Fee	d Grants Pass-Thru State-Oth		468,486	489,249	20,763	468,486	489,249	20,763 Per grant revenue update in FY24
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	12960 SR Human Welfare-Grants	10040845-0001 DEC CLPC Planning Cnl FY25	Childcare Local Planning	10001	Grants	4400IGRFed	444931 Fee	d Grants Pass-Thru State-Oth		123,812	120,862	(2,950)	123,812	120,862	(2,950) Adjusted state/fed distribution per FY24 actual Shifted Prop 10 revenues to cover move in expenses across activity
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	4450IGRSta	445417 Pro	p 10 Tobacco Tax Funding		5,000	2,250,381	2,245,381	5,000	2,339,152	2,334,152 codes Shifted Prop 10 revenues to cover move in expenses across activity
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4450IGRSta	445417 Pro	p 10 Tobacco Tax Funding		4,331,910	1,028,267	(3,303,643)	4,331,910	305,545	(4,026,365) codes
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4600C4Svcs	465317 Me	di-Cal Tcm-Maa		2,000,000	500,000	(1,500,000)	2,000,000	500,000	(1,500,000) Reduced to reflect actual expected revenues/expenses
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486690 Exp	Rec Fr Human Services AAO		6,146,627	7,330,702	1,184,075	6,146,627	7,550,623	1,403,996 \$1M Increase in FFPSA pilot funding + CODB Shifted Prop 10 revenues to cover move in expenses across activity
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	4450IGRSta	445417 Pro	p 10 Tobacco Tax Funding		-	507,993	507,993	-	507,993	507,993 codes
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486190 Exp	Rec Fr Child;Youth&Fam AAO		85,099	-	(85,099)	85,099	-	(85,099) Moved Program expenditure from CFC to ECE
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	49990BegFB	499999 Be	g Fund Balance - Budget Only		714,498	-	(714,498)	-	-	<ul> <li>Will use carryforward</li> <li>Shifted Prop 10 revenues to cover move in expenses across activity</li> </ul>
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0011 Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	4450IGRSta	445417 Pro	p 10 Tobacco Tax Funding		-	73,010	73,010	-	75,966	75,966 codes
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0011 Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486690 Exp	Rec Fr Human Services AAO		19,736	20,328	592	19,736	20,938	1,202 +CODB
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi			p 10 Tobacco Tax Funding		800,354	-	(800,354)	800,354	-	(800,354) Grant consolidated into IMPACT Legacy.
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi	4450IGRSta	445417 Pro	p 10 Tobacco Tax Funding		1,095,708	353,534	(742,174)	1,095,708	1,095,708	- FY25 reduced to reflect PY unspent.

#### BUDGET FORM 3A: Expenditure Changes FY 2024-25 and FY 2025-26

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

#### BUDGET FORM 3A: Expenditure Change

DEPART Department of Early Childhood (DEC)

DEPART Department of Early Childhood (I	DEC)										Change	(25.903.690)		Change	(22,203,165)
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project-Activity Project Title	Activity Title	Authorit	tv Authority Title	Account Lvl 5	Agency Account Account Title Equipment # TRIO Use	FY 2024-25	FY 2024-25	FY 2024-25 Dept - Base			FY 2025-26
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038707-0002 DEC Children County Exp Claim	CHILD'S BASE General Fund only	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	Dusc	5,500,000			•	Shifted GF from 0003 to 0002 since the funds will be used for FRCs (1,380,000) not ELS
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038707-0002 DEC Children County Exp Claim	CHILD'S BASE - Child Care ELS	10000		5380CityGP	538010 Community Based Org Srvcs	10,296,173	3,352,673				Shifted GF from 0003 to 0002 since the funds will be used for FRCs
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038707-0006 DEC Children County Exp Claim	CDE CAPP CC Vouchers	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	2,336,714	2,500,000	163,286	2,336,714	4 2,500,000	) 163,286 CDSS program - revenue backed
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038707-0007 DEC Children County Exp Claim	CC STAGE 2 CDE 905	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	9,000,000	8,000,000	(1,000,000)	9,000,000	0 8,000,000	) (1,000,000) CDSS program - revenue backed
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038707-0008 DEC Children County Exp Claim	CDSS Non-claim/Supplemental	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	-	1,000,000	1,000,000		- 1,000,000	1,000,000 CDSS Supplemental programs - revenue backed
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038707-0009 DEC Children County Exp Claim	CDSS SB140	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	-	1,500,000	1,500,000		- 1,500,000	
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038708-0001 DEC CC CalWORKS Stage 1	CW STAGE 1 CPCTY BLDG 906031	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	2,909,362	4,383,470	1,474,108	2,909,362	2 4,383,470	Work order growth is the shift of ECMHCI program from DPH 1,474,108 performing to DEC performing
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038708-0002 DEC CC CalWORKS Stage 1	CW STAGE 1 TANF	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	18,045,435	18,045,435		14,045,438	5 18,045,435	Revenue backed (CalWorks) - \$4M adjustment to fix ongoing
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038709-0001 DEC Family Child Svcs	Family Child Svcs Fed	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	415,335	379,907	(35,428)	415,335	5 389,671	Funding shifted to match demand for FCS + 3% ELS rate increase & (25,664) 3% CODB
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038709-0002 DEC Family Child Svcs	Family Child Svcs Non-Fed	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	850,979	1,030,015	179,036	850,979	9 1,057,310	Funding shifted to match demand for FCS + 3% ELS rate increase & 206,331 3% CODB
GFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10000 GF Annual Account Ctrl	10038709-0003 DEC Family Child Svcs	Family Child Svcs Bridge Vchrs	10000	Operating	5380CityGP	538010 Community Based Org Srvcs	555,936	548,320	(7,616)	555,936	6 593,077	Funding shifted to match demand for FCS + 3% ELS rate increase & 37,141 3% CODB
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10570 SR Child Care Capital	10022889-0001 HS CH Childcare Capital Funds	Childcare Developer Fees	16913	Childcare Capital Funds	5380CityGP	538010 Community Based Org Srvcs	5,000,000	2,500,000	(2,500,000)	5,000,000	0 2,500,000	(2,500,000) Temporarily reduced to match reduced developer fees/revenues
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10820 SR Market & Octavia CI	10022889-0001 HS CH Childcare Capital Funds	Childcare Developer Fees	16913	Childcare Capital Funds	5380CityGP	538010 Community Based Org Srvcs	1,492,000		(1,492,000)		-	IPIC communicated funds would not be transferred during this - budget cycle
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	10860 SR Rincon Hill and SOMA CI	10038865-0001 IPIC SoMa Childcare Facilities	IPIC SoMa C C Facilities-DEC	22286	IPIC SoMa Childcare Facilitie	es 5380CityGP	538010 Community Based Org Srvcs	1,059,000		- (1,059,000)		-	IPIC communicated funds would not be transferred during this - budget cycle
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5010Salary	501000 Perm Salaries-Misc-Budget	20,802		(20,802)	21,10	8	- (21,108) Reallocated per instructions
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5010Salary	501010 Perm Salaries-Misc-Regular	2,304,903	2,828,426	523,523	2,396,14	1 2,940,386	5 544,245 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5010Salary	505010 Temp Misc Regular Salaries	121,516	74,807	(46,709)	121,516	6 77,579	9 (43,937) See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5130Fringe	513010 Retire City Misc	332,041	408,897	76,856	326,73	2 402,436	5 75,704 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5130Fringe	514010 Social Security (OASDI & HI)	146,813	176,375	29,562	153,358	8 184,375	5 31,017 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5130Fringe	514020 Social Sec-Medicare(HI Only)	35,183	42,096	6,913	36,50	6 43,759	7,253 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5130Fringe	515010 Health Service-City Match	83,437	107,523	24,086	89,272	2 115,042	2 25,770 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5130Fringe	515020 Retiree Health-Match-Prop B	17,349	20,757	3,408	18,00	1 21,578	3 3,577 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5130Fringe	RetireeHlthCare- 515030 CityMatchPropC	6,916	8,275	1,359	7,179	9 8,608	3 1,429 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5130Fringe	515710 Dependent Coverage	202,198	247,748	45,550	216,35	2 265,088	3 48,736 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5130Fringe	516010 Dental Coverage	17,558	21,676	4,118	18,14	1 22,395	5 4,254 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5130Fringe	519010 Fringe Adjustments-Budget	3,532		(3,532)	3,58	4 .	- (3,584) Reallocated per instructions
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5130Fringe	Long Term Disability 519120 Insurance	7,081	9,228	2,147	7,36	3 9,595	5 2,232 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5210NPSvcs	527110 Social Services Contracts	1,046,364		(1,046,364)	1,046,364	4	- (1,046,364) Moved to correct account
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5210NPSvcs	527610 Systems Consulting Services	-	82,504	82,504		- 82,504	82,504 Salesforce + Snowflake
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5210NPSvcs	527990 Other Professional Services	-	1,000,000	1,000,000		- 1,000,000	1,000,000 Comprehensive evaluation services
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5210NPSvcs	535510 Copy Machine	-	20,000	20,000		- 20,000	20,000 Required for return to office/new DEC office
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5360AidAst	536210 Day Care Assistance	272,328		(272,328)	272,32	a .	- (272,328) Department cleanup
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5380CityGP	538010 Community Based Org Srvcs	36,795,715	41,343,556	4,547,841	36,795,715	5 43,044,513	8 6,248,798
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5400Mat&Su	546990 Food	-	50,000	50,000		- 50,000	50,000 Return to in-person
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5810OthDep	581120 GF-Con-Financial Systems	112,433	173,181	60,748	112,433	3 179,537	7 67,104 CON Requested augmentation
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5810OthDep	GF-City Attorney-Legal 581270 Service	500,000	200,000	(300,000)	500,000	0 200,000	(300,000) Budget reduced to reflect actual expenditure (\$48k in FY23)
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5810OthDep	581540 GF-Mental Health	1,712,528		(1,712,528)	1,712,528	a .	- (1,712,528) Moved to 538xxx - DEC to become performing dept. for ECMHCI
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5810OthDep	581570 GF-Chs-Medical Service	575,000		(575,000)	575,000	٠ .	(575,000) DEC reduced program expenditures for screening due to RFP
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923	PEEF	5980UARDes	Designated For General 598040 Reserve	1,187,703		(1,187,703)			
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0001 HS CH ECE for All	ECE for All	20473	CommRntGRTx- OECE	5380CityGP	538010 Community Based Org Srvcs	26,371,178	9,326,849	(17,044,329)	17,044,32		- (17,044,329) Funding moved to match programming in ELS
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0003 HS CH ECE for All	Subsidies & Enrollments	20473	CommRntGRTx- OECE	5380CityGP	538010 Community Based Org Srvcs	65,203,873	62,928,145	(2,275,728)	65,203,873	3 58,932,264	(6,271,609)
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0004 HS CH ECE for All	ECE Workforce Compensation	20473	CommRntGRTx- OECE	5210NPSvcs	527610 Systems Consulting Services	-	-			- 300,000	300,000 Funding shifted to cover workforce database for EESSG
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0004 HS CH ECE for All	ECE Workforce Compensation	20473	CommRntGRTx- OECE	5380CityGP	538010 Community Based Org Srvcs	71,000,000	71,000,000	-	71,000,00	0 70,700,000	(300,000) Funding shifted to cover workforce database for EESSG

GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project-Activity Project Title	Activity Title	Authori	ity Authority Title	Account Lvl 5	Agency Account Account Title Equipment # TRIO Use		FY 2024-25 Department			FY 2025-26 Department D	
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-	5010Salary	501000 Perm Salaries-Misc-Budget	13,708	Department	(13,708)	13,910	Department L	(13,910) Reallocated per instructions
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx- OECE	5010Salary	501010 Perm Salaries-Misc-Regular	4,603,150	4,948,918	345,768	4,785,354	5,144,810	359,456 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-	5010Salary 5010Salary	505010 Temp Misc Regular Salaries	4,003,150	490,626	490,626	4,700,304	508,647	508,647 See Form 3B
	•	•					CommRntGRTx-	-	· -						
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-	5130Fringe	513010 Retire City Misc	663,097	712,255	49,158	652,503	700,835	48,332 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-	5130Fringe	514010 Social Security (OASDI & HI)	281,838	332,712	50,874	295,227	348,200	52,973 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-	5130Fringe	514020 Social Sec-Medicare(HI Only)	66,746	78,874	12,128	69,385	81,970	12,585 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-	5130Fringe	515010 Health Service-City Match	169,260	179,110	9,850	181,108	191,647	10,539 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-	5130Fringe	515020 Retiree Health-Match-Prop B RetireeHithCare-	32,912	38,891	5,979	34,214	40,419	6,205 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-	5130Fringe	515030 CityMatchPropC	13,118	15,503	2,385	13,644	16,119	2,475 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-	5130Fringe	515710 Dependent Coverage	399,632	427,187	27,555	427,610	457,093	29,483 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	OECE CommRntGRTx-	5130Fringe	516010 Dental Coverage	34,914	37,289	2,375	36,071	38,525	2,454 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-	5130Fringe	519010 Fringe Adjustments-Budget	2,514	-	(2,514)	2,386	-	(2,386) Reallocated per instructions
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	OECE CommRntGRTx-	5130Fringe	519110 Flexible Benefit Package Long Term Disability	36,576	45,017	8,441	39,136	48,167	9,031 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-	5130Fringe	519120 Insurance	14,082	14,345	263	14,639	14,914	275 See Form 3B
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	OECE CommRntGRTx-		526610 Interpreters	100,000	26,000	(74,000)	100,000	26,000	(74,000) Reduced to match utilization
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-		527110 Social Services Contracts	-	-	-	-	500,000	500,000 Early Learning Database
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	OECE CommRntGRTx-		527610 Systems Consulting Services	550,000	85,000	(465,000)	550,000	85,000	(465,000)
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	OECE CommRntGRTx-	5210NPSvcs	527990 Other Professional Services	400,000	1,400,000	1,000,000	400,000	1,400,000	1,000,000 Comprehensive evaluation services + Communications
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	OECE CommRntGRTx-	5380CityGP	538010 Community Based Org Srvcs	67,068	-	(67,068)	67,068	-	(67,068)
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	OECE CommRntGRTx-	5400Mat&Su	546990 Food GF-City Attorney-Legal	-	50,000	50,000	-	50,000	50,000 Return to office
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	OECE CommRntGRTx-	5810OthDep	581270 Service	-	25,000	25,000	-	25,000	25,000 Requested by CAT 2/19/24
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	OECE CommRntGRTx-	5810OthDep	581980 GF-Tax Collector  Designated For General	1,466,282	1,466,066	(216)	1,466,282	1,513,611	47,329 TTX requested COLA
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473	OECE CommRntGRTx-	5980UARDes	598040 Reserve	1,348,997	-	(1,348,997)	1,348,997	-	(1,348,997)
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0006 HS CH ECE for All	Developmental Health	20473		5380CityGP	538010 Community Based Org Srvcs	5,000,000	3,500,000	(1,500,000)	5,000,000	3,500,000	(1,500,000)
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	12920 SR Human Welfare-Grants Sta	10040845-0002 DEC CLPC Planning Cnl FY25	DEC CLPC Planning grant	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	5,122	8,735	3,613	5,122	8,735	3,613 Adjusted to match state/fed distribution
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	12920 SR Human Welfare-Grants Sta	10040847-0003 CFC FY25 CSPP QRIS	Early Care & Education	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	1,205,583	1,194,518	(11,065)	1,205,583	1,194,518	(11,065)
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	12960 SR Human Welfare-Grants	10039540-0003 CFC FY24 PDG-R	Early Care & Education	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	139,764	-	(139,764)	139,764	-	(139,764)
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	12960 SR Human Welfare-Grants	10040843-0001 DEC QCC Wkfc Pathways FY25	Childcare Wage Subs CRET	10001	Grants	5380CityGP	538010 Community Based Org Srvcs	468,486	489,249	20,763	468,486	489,249	20,763 State adjusted grant amount in FY24
NGFS DEC 229051 DEC Early Care & Education	229051 DEC Early Care & Education	229051 DEC Early Care & Education	12960 SR Human Welfare-Grants	10040845-0001 DEC CLPC Planning Cnl FY25	Childcare Local Planning	10001	Grants CF Prop 10 -	5380CityGP	538010 Community Based Org Srvcs	123,812	120,862	(2,950)	123,812	120,862	(2,950) Adjusted to match state/fed distribution
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund CF Prop 10 -	di 5010Salary	501010 Perm Salaries-Misc-Regular	360,321	1,468,298	1,107,977	374,584	1,526,416	1,151,832 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund CF Prop 10 -	di 5010Salary	505010 Temp Misc Regular Salaries	-	74,807	74,807	-	77,579	77,579 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund CF Prop 10 -	di 5130Fringe	513010 Retire City Misc	51,165	212,620	161,455	50,307	209,282	158,975 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund CF Prop 10 -	di 5130Fringe	514010 Social Security (OASDI & HI)	20,532	93,695	73,163	21,859	98,078	76,219 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund CF Prop 10 -	di 5130Fringe	514020 Social Sec-Medicare(HI Only)	5,225	22,375	17,150	5,432	23,258	17,826 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund	di 5130Fringe	515010 Health Service-City Match	9,263	59,722	50,459	9,912	63,902	53,990 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund	di 5130Fringe	515020 Retiree Health-Match-Prop B RetireeHlthCare-	2,576	11,032	8,456	2,677	11,467	8,790 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund	di 5130Fringe	515030 CityMatchPropC	1,027	4,397	3,370	1,067	4,573	3,506 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund	di 5130Fringe	515710 Dependent Coverage	27,562	125,661	98,099	29,492	134,454	104,962 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund	di 5130Fringe	516010 Dental Coverage	2,368	11,208	8,840	2,446	11,578	9,132 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund	di 5130Fringe	519110 Flexible Benefit Package Long Term Disability	8,441	11,255	2,814	9,031	12,041	3,010 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund	di 5130Fringe	519120 Insurance	294	4,472	4,178	305	4,647	4,342 See Form 3B
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921		di 5210NPSvcs	522000 Training - Budget	-	31,500	31,500	-	31,500	31,500
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921		di 5210NPSvcs	535510 Copy Machine	10,000	-	(10,000)	10,000	-	(10,000)
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921		di 5210NPSvcs	535610 Postage	124	-	(124)	124	-	(124)
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921		di 5210NPSvcs	535710 Subscriptions	900	-	(900)	900	-	(900)
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921		di 5210NPSvcs	535960 Software Licensing Fees	10,000	-	(10,000)	10,000	-	(10,000)
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921	Tobacco Tax Fund	di 5210NPSvcs	535990 Other Current Expenses	750	300	(450)	750	300	(450)
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921		di 5400Mat&Su	549510 Other Office Supplies	5,000	-	(5,000)	5,000	-	(5,000)
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921		di 5400Mat&Su	549990 Other Materials & Supplies	950	-	(950)	950	-	(950)
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fund	di 5010Salary	501010 Perm Salaries-Misc-Regular	1,172,753	-	(1,172,753)	1,219,171	-	(1,219,171) See Form 3B

GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project-Activity Project Title	Activity Title	Authorit	Account Lvl 5	Account Account Title	Agency Equipment # TRIO Use		FY 2024-25 Department			FY 2025-26 Department [	FY 2025-26 Dept - Base	Explanation of Change
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	513010 Retire City Mi	SC	170,536	_	(170,536)	167,899	_	(167,899) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	514010 Social Securit	v (OASDI & HI)	72.371	_	(72,371)	75.580	_	(75.580) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	514020 Social Sec-M	edicare(HI Only)	17.006	_	(17,006)	17.678	_	(17,678) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	515010 Health Service		51,541	_	(51,541)	55.152		(55,152) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	515020 Retiree Health		8,386		(8,386)	8,717		(8,717) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	RetireeHlthCa 515030 CityMatchPro	ire-	3,342	-	(3,342)	3.477	-	(3,477) See Form 3B	
						16921	CF Prop 10 -				-			-		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -	515710 Dependent C		102,819	-	(102,819)	110,015	-	(110,015) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn 229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding 10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support		Tobacco Tax Fundi 5130Fringe CF Prop 10 -	516010 Dental Covers		9,235	-	(9,235)	9,540	-	(9,540) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn		11000 SR CFC ContinuingAuthorityCtrl		Family Support	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -	519110 Flexible Bene Long Term Di	=	5,627	-	(5,627)	6,021	-	(6,021) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -	519120 Insurance Travel Costs	Paid To	4,079	-	(4,079)	4,239	-	(4,239) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	Tobacco Tax Fundi 5210NPSvcs CF Prop 10 -			8,000	-	(8,000)	8,000	-	(8,000) Moved to follow the F	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	Tobacco Tax Fundi 5210NPSvcs CF Prop 10 -	522000 Training - Bud	lget	32,000	-	(32,000)	32,000	-	(32,000) Moved to follow the F	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	Tobacco Tax Fundi 5210NPSvcs CF Prop 10 -	526610 Interpreters		20,000	-	(20,000)	20,000	-	(20,000) Reduced due to need	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	Tobacco Tax Fundi 5210NPSvcs CF Prop 10 -	527610 Systems Con	ů .	120,000	-	(120,000)	120,000		(120,000) Moved Contract to Ot	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	Tobacco Tax Fundi 5210NPSvcs CF Prop 10 -	527990 Other Profess	ional Services	100,000	120,000	20,000	100,000	-	(100,000) Contract moved from	Systems Consulting Svcs
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	Tobacco Tax Fundi 5210NPSvcs CF Prop 10 -	535710 Subscriptions		650	-	(650)	650	-	(650)	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	Tobacco Tax Fundi 5210NPSvcs CF Prop 10 -	535810 Advertising		1,000	-	(1,000)	1,000	-	(1,000)	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921	Tobacco Tax Fundi 5380CityGP CF Prop 10 -	538010 Community B	ased Org Srvcs	15,015,724	15,145,213	129,489	18,257,270	14,762,412	(3,494,858) Will rely on carrfyforw	vard where needed
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	Tobacco Tax Fundi 5010Salary CF Prop 10 -	501010 Perm Salaries	i-Misc-Regular	564,513	-	(564,513)	586,857	-	(586,857) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -	513010 Retire City Mi	sc	82,104	-	(82,104)	80,834	-	(80,834) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -	514010 Social Securit	y (OASDI & HI)	34,999	-	(34,999)	36,385	-	(36,385) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	Tobacco Tax Fundi 5130Fringe	514020 Social Sec-M	edicare(HI Only)	8,187	-	(8,187)	8,509	-	(8,509) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	515010 Health Service	e-City Match	25,288	-	(25,288)	27,061	-	(27,061) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	515020 Retiree Health		4,036	-	(4,036)	4,196	-	(4,196) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	RetireeHlthCa 515030 CityMatchPro		1,609	-	(1,609)	1,674	-	(1,674) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	515710 Dependent C	overage	47,825	-	(47,825)	51,173	-	(51,173) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	516010 Dental Covers	•	4,322	-	(4,322)	4,465	-	(4,465) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	Long Term Di 519120 Insurance	sability	2,316	-	(2,316)	2,407	-	(2,407) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	Travel Costs 521010 Employees	Paid To	4,000	_	(4,000)	4,000	_	(4,000) Moved to follow the F	TEs
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	522000 Training - Bud	lget	500	-	(500)	500	-	(500) Moved to follow the F	TEs
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	527610 Systems Con	sulting Services	150,000	-	(150,000)	150,000	-	(150,000) Service replaced by r	new vendor in ECE.
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	527990 Other Profess	ional Services	144,000	-	(144,000)	144,000	-	(144,000) Was a pilot that has o	concluded
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	535990 Other Current	Expenses	250	-	(250)	250	-	(250) Moved to follow the F	TEs
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5380CityGP	538010 Community B	ased Org Srvcs	-	407,493	407,493	263,015	407,493	144,478	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi 5810OthDep	581540 GF-Mental He	ealth	332,240	_	(332,240)	332,240	-	(332,240) Investment retained -	DEC to become performing dept.
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0011 Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	Travel Costs 521010 Employees	Paid To	4,000	_	(4,000)	4,000	_	(4,000)	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0011 Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	527610 Systems Con	sulting Services	500.000	_	(500.000)	500.000	_	(500,000) Will rely on carrfyforw	vard where needed
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0011 Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	535710 Subscriptions	v	400	_	(400)	400	_	(400)	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0014 Prop 10 - Tobacco Tax Funding	Systems Of Change	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	527990 Other Profess	ional Services	75.000	_	(75,000)	75.000	_	(75,000)	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn		10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5010Salary	501010 Perm Salaries		67.406	_	(67,406)	70.074		(70,074) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn		10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	CF Prop 10 -	513010 Retire City Mi	3	9.895	_	(9.895)	9.747		(9.747) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn				10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe			4,179		(4.179)	4.345		(4,345) See Form 3B	
					•		CF Prop 10 -				-			-		
NGFS DEC 229052 DEC Children & Families Common				10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -			977	-	(977)	1,016		(1,016) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn		10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -			3,011	-	(3,011)	3,221	-	.,	
NGFS DEC 229052 DEC Children & Families Commsn				10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -	515020 Retiree Health	ire-	482	-	(482)	501	-	(501) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn		10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -	515030 CityMatchPro		192	-	(192)	200	-	(200) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn		10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -	515710 Dependent C	· ·	5,694	-	(5,694)	6,092	-	(6,092) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -	516010 Dental Covers Long Term Di	•	515	-	(515)	532	-	(532) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -	519120 Insurance	•	276	-	(276)	287	-	(287) See Form 3B	
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039532-0009 CFC IMPACT 2024 Local	Child Development	16921	Tobacco Tax Fundi 5380CityGP	538010 Community B	ased Org Srvcs	707,733	-	(707,733)	-	-	-	

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GFS Dept							Account Lvl 5	5	Agency FY 2024-25 FY 2024-25 FY 2024-25 FY 2025-26 FY 2025-26 FY 2025-26								
Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project-Activity Project Title	Activity Title	Authori	ity Authority Title Title	Account Account Title	Equipment # TRIO Use	Base D	Department I	Dept - Base	Base Departr	nent Dept - Base	Explanation of Change		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5010Salary	501010 Perm Salaries-Misc-Regular		139,029	-	(139,029)	144,532	- (144,532) See Form 3E	3		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe CF Prop 10 -	513010 Retire City Misc		20,065	-	(20,065)	19,747	- (19,747) See Form 3E	3		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	Tobacco Tax Fundi 5130Fringe CF Prop 10 -	514010 Social Security (OASDI & HI)		8,620	-	(8,620)	8,961	- (8,961) See Form 3E	3		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	Tobacco Tax Fundi 5130Fringe	514020 Social Sec-Medicare(HI Only	)	2,016	-	(2,016)	2,096	- (2,096) See Form 3E	3		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	515010 Health Service-City Match		5,409	-	(5,409)	5,787	- (5,787) See Form 3E	3		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	515020 Retiree Health-Match-Prop B		994	-	(994)	1,033	- (1,033) See Form 3E	3		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	RetireeHlthCare- 515030 CityMatchPropC		396	-	(396)	412	- (412) See Form 3E	3		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	515710 Dependent Coverage		12,256	-	(12,256)	13,114	- (13,114) See Form 3E	3		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	516010 Dental Coverage		1,069	-	(1,069)	1,104	- (1,104) See Form 3E	3		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5130Fringe	Long Term Disability 519120 Insurance		570	-	(570)	592	- (592) See Form 3E	3		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	522000 Training - Budget		1,000	_	(1,000)	1,000	- (1,000) Moved to foll	low the FTEs		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	527610 Systems Consulting Services		75,000	-	(75,000)	75,000	- (75.000) Service no lo	onger needed		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs	535210 Freight-Delivery		300		(300)	300	- (300) Moved to foll	low the ETEs		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25		16921	CF Prop 10 - Tobacco Tax Fundi 5210NPSvcs			2,500		(2,500)	2,500	- (2,500) Moved to foll			
							CF Prop 10 -				-						
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	Tobacco Tax Fundi 5210NPSvcs CF Prop 10 -	535990 Other Current Expenses		400	-	(400)	400	- (400) Moved to foll	ow the FIEs		
NGFS DEC 229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921	Tobacco Tax Fundi 5380CityGP	538010 Community Based Org Srvcs		826,106	353,534	(472,572)	826,106 1,095	,708 269,602 Updated to r	natch expected grant revenues		

#### BUDGET FORM 3B: Position Changes FY 2024-25 and FY 2025-26

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

#### BUDGET FORM 3B: Position Change

DEPART Department of Early Childhood (DEC)

DEPART Department of Early Childhood (I	DEC)								Position	n Tota	al BY FTE		Total BY	Amount		otal BY1 FTE		Total B	1 Amount	
-									Code	FY 2024-	Change FY 2024- FY	4.01 Y 2024-			611,038	Change	FY 2025-	•	Change	
GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project-Project Title Activity	Activity Title	Authority Title y	Account Agency Lvl 5 Use	Job Class Job Title	Status Action Position	25 Base FTE	FTF	Base E	2024-25 FY 2 3ase D nount An	2024-25 FY Dept De mount	7 2024-25 FY 20 pt - Base 26 Ba Amount FTE	e 26 Dept	Base FTE	FY 2025- 26 Base Amount	FY 2025- F 26 Dept D Amount	Y 2025-26 apt - Base Amount Explanation of Change
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	1822_C Administrative Analyst	A S 0113389	94-1 1	0	-1	122,918	0	(122,918)	1 (	-1	127,783	0	(127,783) Aligning job duties to the correct job class. This position will only perform programmatic duties.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	1822_C Administrative Analyst	A R 0114903	35-1 0	0.5	0.5	0	61,459	61,459	0 0.5	5 0.5	5 0	63,891	63,891 Correct the fund source allocation and the organization code.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	1822_C Administrative Analyst	A S 0113389	94-1			47,617	0	(47,617)			49,043	0	(49,043) Aligning job duties to the correct job class. This position will only perform programmatic duties.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	1822_C Administrative Analyst	A R 0114903	35-1			0	23,809	23,809			0	24,520	24,520 Correct the fund source allocation and the organization code.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	1842_C Management Assistant	A S 0113357	78-1 0	1	1	0	113,137	113,137	0 1	1 1		117,616	117,616 Aligning job duties to the correct job class. This position will no longer provide program support.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	1842_C Management Assistant	A S 0113357	78-1			0	45,297	45,297			0	46,705	48,705 Aligning job duties to the correct job class. This position will no longer provide program support.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	Community Development 9772_C Specialist	A S 0113357	78-1 1	0	-1	116,468	0	(116,468)	1 (	0 -1	121,078	0	(121,078) Aligning job duties to the correct job class. This position will no longer provide program support.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	Community Development 9772 C Specialist	A R 0113471	18-1 0	0.5	0.5	0	58,234	58,234	0 0.5	5 0.5	5 0	60,539	60,539 Correct the fund source allocation.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	Community Development 9772 C Specialist	A R 0114903	37-1 0	0.5	0.5	0	58,234	58.234	0 0.5	5 0.5	5 0	60.539	60,539 Correct the fund source allocation and the organization code.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	Community Development 9772 C Specialist	A S 0113357	78-1			46.087		(46.087)			47.502	0	(47,502) Aligning job duties to the correct job class. This position will no longer provide program support.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	Community Development 9772 C Specialist	A R 0113471					23.045	23.045			47,002	23.751	23.751 Correct the fund source allocation.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	Community Development 9772 C Specialist	A R 0114903					23.045	23.045				23.751	23.751 Correct the fund source allocation and the organization code.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	Senior Community  9774 C Development Specialist I	A R 0109188		0.5	0.5		67.406	67.406	0 0.5	5 0.5			70.074 Correct the fund source allocation.
****	DEC Early Care &	, , , , ,		10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary 5010Salary	Senior Community 9774 C Development Specialist I	A R 0109180			0.5		134 813			1 0.5		140 149	
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care &	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare					Senior Community			1	0.5		,		0.0			,	70,075 Correct the fund source allocation.
NGFS DEC 229051 DEC Early Care & Education	229051 Education DEC Early Care &	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	9774_C Development Specialist I Senior Community	A S 0113389		1	1	-	134,813	134,813	0 1			,	140,149 Aligning job duties to the correct job class. This position will only perform programmatic duties.
NGFS DEC 229051 DEC Early Care & Education	229051 Education DEC Early Care &	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	9774_C Development Specialist I Senior Community	A R 0113581	10-1 0.5		0.5	67,406	134,813	67,407	0.5	1 0.5	70,074	140,149	70,075 Correct the fund source allocation.
NGFS DEC 229051 DEC Early Care & Education	229051 Education DEC Early Care &	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	9774_C Development Specialist I Senior Community	A R 0114904	17-1 0	0.5	0.5	0	67,406	67,406	0 0.5	5 0.5	5 0	70,074	70,074 Correct the fund source allocation and organization code.
NGFS DEC 229051 DEC Early Care & Education	229051 Education DEC Early Care &	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	9774_C Development Specialist I Senior Community	A R 0114905	53-1 0	0.5	0.5	0	67,406	67,406	0 0.5	5 0.5	5 0	70,074	70,074 Correct the fund source allocation and organization code.
NGFS DEC 229051 DEC Early Care & Education	229051 Education DEC Early Care &	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	9774_C Development Specialist I	A R 0109188	38-1			0	25,221	25,221			0	25,941	25,941 Correct the fund source allocation.
NGFS DEC 229051 DEC Early Care & Education	229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	9774_C Development Specialist I	A R 0112130	3-1			25,221	50,442	25,221			25,941	51,883	25,942 Correct the fund source allocation.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	Senior Community 9774_C Development Specialist I	A S 0113389	94-1			0	50,442	50,442			0	51,883	51,883 Aligning job duties to the correct job class. This position will only perform programmatic duties.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	Senior Community 9774_C Development Specialist I	A R 0113581	10-1			25,221	50,442	25,221			25,941	51,883	25,942 Correct the fund source allocation.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	Senior Community 9774_C Development Specialist I	A R 0114904	17-1			0	25,221	25,221			0	25,941	25,941 Correct the fund source allocation and organization code.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	Senior Community  9774 C Development Specialist I	A R 0114905	53-1			0	25,221	25,221			0	25,941	25,941 Correct the fund source allocation and organization code.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5010Salary	TEMPM_E Temporary - Miscellaneous	NEWP1	1895	-0.36	-0.36	0 (	(46.709)	(46.709)	0 -0.34	4 -0.34		(43.937)	(43,937) To accommodate interns and short-term staffing needed to quickly assist in implementing core services.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	10022908-0004 HS CH PEEF	OECE Baseline	16923 PEEF	5130Fringe	TEMPM E Temporary - Miscellaneous	NEWP1	1895			0	(4.040)	(4.040)				(3.800)	(3,800) To accommodate interns and short-term staffing needed to quickly assist in implementing core services.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All		20473 CommRntGRTx-OECE	5010Salary	0923 C Manager II	A R 0109290	10-1 0	0.5	0.5		89.241	89.241	0 0.5	5 0.5		(,	92.773 Correct the fund source allocation.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care &	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All		20473 CommRnIGRTx-OECE	5130Fringe	0923_C Manager II	A R 0109290		0.0	0.5		32 929	32 929	0 0.0	0.0	, ,		34.053 Correct the fund source allocation
NGES DEC 229051 DEC Early Care & Education	DEC Early Care &	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All		20473 CommRntGRTx-OECE 20473 CommRntGRTx-OECE	5010Salary	0923_C Manager III	A S 0114904		1	1	-	192 465		0 1	1 1		200.084	20, 084 Consolidating work performed by a DHR work order and the operational needs of the dept into one position.
,	DEC Early Care &						,				1	1	0	68 186	192,405 68 186			ı u	70.414	
NGFS DEC 229051 DEC Early Care & Education	229051 Education DEC Early Care &	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin		5130Fringe	0931_C Manager III Principal Human	A S 0114904				0	00,100	00,100			0	10,414	70,414 Consolidating work performed by a DHR work order and the operational needs of the dept into one position.
NGFS DEC 229051 DEC Early Care & Education	229051 Education DEC Early Care &	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473 CommRntGRTx-OECE	5010Salary	1246_C Resources Analyst Principal Human	A S 0114904		0	-1	179,354		(179,354)	1 (	0 -1	186,453	0	(186,453) Consolidating work performed by a DHR work order and the operational needs of the dept into one position.
NGFS DEC 229051 DEC Early Care & Education	229051 Education DEC Early Care &	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All		20473 CommRntGRTx-OECE	5130Fringe	1246_C Resources Analyst	A S 0114904				59,176		(59,176)			60,934	0	(60,934) Consolidating work performed by a DHR work order and the operational needs of the dept into one position.
NGFS DEC 229051 DEC Early Care & Education	229051 Education DEC Early Care &	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473 CommRntGRTx-OECE	5010Salary	1822_C Administrative Analyst	A S 0113386	34-1 1	0	-1	122,918	0	(122,918)	1 (	0 -1	127,783	0	(127,783) Aligning job duties to the correct job class. This position will only perform programmatic duties.
NGFS DEC 229051 DEC Early Care & Education	229051 Education DEC Early Care &	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473 CommRntGRTx-OECE	5130Fringe	1822_C Administrative Analyst Senior Administrative	A S 0113386	34-1			47,617	0	(47,617)			49,043	0	(49,043) Aligning job duties to the correct job class. This position will only perform programmatic duties.
NGFS DEC 229051 DEC Early Care & Education	229051 Education DEC Early Care &	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473 CommRntGRTx-OECE	5010Salary	1823_C Analyst Senior Administrative	A R 0114905	54-1 0.5	1	0.5	71,623	143,245	71,622	0.5 1	1 0.5	74,458	148,916	74,458 Correct the fund source allocation and organization code.
NGFS DEC 229051 DEC Early Care & Education	229051 Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473 CommRntGRTx-OECE	5130Fringe	1823_C Analyst	A R 0114905	54-1			26,174	52,348	26,174			26,905	53,813	26,908 Correct the fund source allocation and organization code.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473 CommRntGRTx-OECE	5010Salary	Senior Community 9774_C Development Specialist I	A S 0113386	34-1 0	1	1	0	134,813	134,813	0 1	1 1		140,149	140,149 Aligning job duties to the correct job class. This position will only perform programmatic duties.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473 CommRntGRTx-OECE	5130Fringe	Senior Community 9774_C Development Specialist I	A S 0113386	34-1			0	50,442	50,442			0	51,883	51,883 Aligning job duties to the correct job class. This position will only perform programmatic duties.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473 CommRntGRTx-OECE	5010Salary	Senior Community 9775_C Development Specialist II	A R 0111228	36-1 0	1	1	0	159,899	159,899	0 1	1 1		166,228	166,228 Correct the fund source allocation.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473 CommRntGRTx-OECE	5130Fringe	Senior Community 9775_C Development Specialist II	A R 0111228	36-1			0	55,631	55,631			0	57,074	57,074 Correct the fund source allocation.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All	DEC Staff & Admin	20473 CommRntGRTx-OECE	5010Salary	TEMPM E Temporary - Miscellaneous	NEWP7	6014	3.79	3.79	0 4	490,626	490,626	0 3.90	3 3.93	3 0	508.647	508,647 To accommodate interns and short-term staffing needed to quickly assist in implementing core services.
NGFS DEC 229051 DEC Early Care & Education	DEC Early Care & 229051 Education	229051 DEC Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	10036593-0005 HS CH ECE for All		20473 CommRntGRTx-OECE	5130Fringe	TEMPM E Temporary - Miscellaneous	NEWP7	6014				42.439	42.439				43.997	43.997 To accommodate interns and short-term staffing needed to quickly assist in implementing core services.
NGFS DEC 229052 DEC Children & Families Common	DEC Children & Fam			10022908-0001 Prop 10 - Tobacco Tax Funding	General/Operations		5010Salary	0923 C Manager II	A R 0109290	10-1 0	0.5	0.5		89.241		0 0.5	5 0.5			92.773 Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Common	DEC Children & Fam 229052 Commsn			10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations		5130Fringe	0923_C Manager II	A R 0109290		0.0	0.5		32 929	32 929	0 0.0	0.0	, ,		34.053 Correct the fund source allocation
	DEC Children & Fam 229052 Commsn	ilies		•	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	** '='	A R 0109290		0.5		-	61.459	61.459	0 0.5	5 0.5		63.891	
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Fam		11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations			1822_C Administrative Analyst			0.5	0.5			61,459	0 0.8	0.6		,	63,891 Correct the fund source allocation and the organization code.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Fam	229052 DEC Children & Families Commsn ilies		10022908-0001 Prop 10 - Tobacco Tax Funding	General/Operations		5130Fringe	1822_C Administrative Analyst Community Development	A R 0114903				0	23,809	23,809			0	24,520	24,520 Correct the fund source allocation and the organization code.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Fam			10022908-0001 Prop 10 - Tobacco Tax Funding	General/Operations		5010Salary	9770_C Assistant Community Development	A R 0112280		1	1	0	92,598	92,598	0 1	1 1		96,264	96,264 Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	229052 Commsn DEC Children & Fam	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022908-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	9770_C Assistant Community Development	A R 0112280	05-1			0	40,420	40,420			0	41,801	41,801 Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	9772_C Specialist Community Development	A R 0113471	18-1 0	0.5	0.5	0	58,234	58,234	0 0.5	5 0.5	5 0	60,539	60,539 Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn	229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022908-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	9772_C Specialist Community Development	A R 0114720	0-1 0	1	1	0	116,468	116,468	0 1	1 1	0	121,078	121,078 Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022908-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	9772_C Specialist	A R 0114903	37-1 0	0.5	0.5	0	58,234	58,234	0 0.5	5 0.5	5 0	60,539	60,539 Correct the fund source allocation and the organization code.
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	: 16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Community Development 9772_C Specialist	A R 0113471	18-1			0	23,045	23,045			0	23,751	23,751 Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022908-0001 Prop 10 - Tobacco Tax Funding	General/Operations	: 16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Community Development 9772_C Specialist	A R 0114720	00-1			0	46,087	46,087			0	47,502	47,502 Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Fam 229052 Commsn	ilies 229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	: 16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Community Development 9772_C Specialist	A R 0114903	37-1			0	23,045	23,045			0	23,751	23,751 Correct the fund source allocation and the organization code.
			- *			•	-	•												•

GFS Dept Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authorit y Authority Title	Account Agend	ocy Job Class Job Title	Status Action	2	Y 2024- FY 202 25 Base 25 De FTE FTE	pt 25 Dept -	Base	Dept D	Y 2024-25 FY: ept - Base 26 Amount F	ase 26 Dep	t Base	26 Base	FY 2025- FY 26 Dept Dep Amount A	pt - Base
NGFS DEC 229052 DEC Children & Families Common	DEC Children & Families 229052 Common	229052 DEC Children & Families Common	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Senior Community  9774 C Development Specialist I	A R	01091888-1	0 05	0.5		67.406			.5 0.5			70.074 Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Common	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Common	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding		16921 CF Prop 10 - Tobacco Tax Fundi		Senior Community  9774 C Development Specialist I			0 1	1	0	134.813		0	1 1			140,149 Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022908-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Senior Community 9774_C Development Specialist I	A R	01149039-1	0 1	1	0	134,813	134,813	0	1 1	0	140,149	140,149 Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Common	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022908-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Senior Community 9774_C Development Specialist I	A R	01149047-1	0 0.5	0.5	0	67,406	67,406	0 0	.5 0.5	0	70,074	70,074 Correct the fund source allocation and organization code.
NGFS DEC 229052 DEC Children & Families Common	DEC Children & Families 229052 Commsn	s 229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Senior Community 9774_C Development Specialist I	A R	01149053-1	0 0.5	0.5	0	67,406	67,406	0 0	.5 0.5	0	70,074	70,074 Correct the fund source allocation and organization code.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community 9774_C Development Specialist I	A R	01091888-1			0	25,221	25,221			0	25,941	25,941 Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022908-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community 9774_C Development Specialist I	A R	01149038-1			0	50,442	50,442			0	51,883	51,883 Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community 9774_C Development Specialist I	A R	01149039-1			0	50,442	50,442			0	51,883	51,883 Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community 9774_C Development Specialist I	A R	01149047-1			0	25,221	25,221			0	25,941	25,941 Correct the fund source allocation and organization code.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community 9774_C Development Specialist I	A R	01149053-1			0	25,221	25,221			0	25,941	25,941 Correct the fund source allocation and organization code.
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Senior Community 9775_C Development Specialist II	A R	01123232-1	0 1	1	0	159,899	159,899	0	1 1	0	166,228	166,228 Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	s 229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community 9775_C Development Specialist II		01123232-1			0	55,631	55,631			0	57,074	57,074 Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn		s 229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	TEMPM_E Temporary - Miscellaneous	S	NEWP41932 8	0 0.58	0.58	0	74,807	74,807	0 0	.6 0.6	0	77,579	77,579 To accommodate interns and short-term staffing needed to quickly assist in implementing core services.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0001 Prop 10 - Tobacco Tax Funding	General/Operations	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	TEMPM_E Temporary - Miscellaneous		NEWP41932 8			0	6,471	6,471			0	6,711	6,711 To accommodate interns and short-term staffing needed to quickly assist in implementing core services.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	0923_C Manager II	A R	01092900-1	1 0	-1	178,482	0	(178,482)	1	0 -1	185,546	0	(185,548) Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	0923_C Manager II	A R	01092900-1			65,857	0	(65,857)			68,106	0	(88,106) Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	1822_C Administrative Analyst	A R	01149035-1	1 0	-1	122,918	0	(122,918)	1	0 -1	127,783	0	(127,783) Correct the fund source allocation and the organization code.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	1822_C Administrative Analyst	A R	01149035-1			47,617	0	(47,617)			49,043	0	(49,043) Correct the fund source allocation and the organization code.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	s 229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Community Development 9770_C Assistant	A R	01122805-1	0.8 0	-0.8	74,079	0	(74,079)	0.8	0 -0.8	77,011	0	(77,011) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Community Development 9770_C Assistant	A R	01122805-1			32,337	0	(32,337)			33,442	0	(33,442) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Community Development 9772_C Specialist	A R	01134718-1	1 0	-1	116,468	0	(116,468)	1	0 -1	121,078	0	(121,078) Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Community Development 9772_C Specialist	A R	01147200-1	1 0	-1	116,468	0	(116,468)	1	0 -1	121,078	0	(121,078) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Community Development 9772_C Specialist	A R	01134718-1			46,087	0	(46,087)			47,502	0	(47,502) Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022908-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Community Development 9772_C Specialist	A R	01147200-1			46,087	0	(46,087)			47,502	0	(47,502) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Common	11000 SR CFC ContinuingAuthorityCtrl	10022908-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Senior Community 9774_C Development Specialist I	A R	01149038-1	1 0	-1	134,813	0	(134,813)	1	0 -1	140,149	0	(140,149) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Common	11000 SR CFC ContinuingAuthorityCtrl	10022908-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Senior Community 9774_C Development Specialist I	A R	01149039-1	1 0	-1	134,813	0	(134,813)	1	0 -1	140,149	0	(140,149) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Common	11000 SR CFC ContinuingAuthorityCtrl	10022908-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Senior Community 9774_C Development Specialist I	A R	01149047-1	1 0	-1	134,813	0	(134,813)	1	0 -1	140,149	0	(140,149) Correct the fund source allocation and organization code.
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022908-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community 9774_C Development Specialist I	A R	01149038-1			50,442	0	(50,442)			51,883	0	(51,883) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022908-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community 9774_C Development Specialist I	A R	01149039-1			50,442	0	(50,442)			51,883	0	(51,883) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022908-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community  9774_C Development Specialist I	A R	01149047-1			50,442	0	(50,442)			51,883	0	(51,883) Correct the fund source allocation and organization code.
NGFS DEC 229052 DEC Children & Families Common	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Senior Community 9775_C Development Specialist II	A R	01123232-1	1 0	-1	159,899	0	(159,899)	1	0 -1	166,228	0	(186,228) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Common	DEC Children & Families 229052 Commsn DEC Children & Families	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0008 Prop 10 - Tobacco Tax Funding	Family Support	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community 9775_C Development Specialist II	A R	01123232-1			55,631	0	(55,631)			57,074	0	(57,074) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Common	229052 Commsn DEC Children & Familier 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Community Development 9770_C Assistant	A R	01122805-1	0.2 0	-0.2	18,520	0	(18,520)	0.2	0 -0.2	19,253	0	(19,253) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Common	229052 Commsn DEC Children & Familier 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	9770_C Assistant	A R	01122805-1			8,084	0	(8,084)			8,362	0	(8,362) Correct the activity code allocation.
NGFS DEC 229052 DEC Children & Families Common	229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	9772_C Specialist	A R	01149037-1	1 0	-1	116,468	0	(116,468)	1	0 -1	121,078	0	(121,078) Correct the fund source allocation and the organization code.
NGFS DEC 229052 DEC Children & Families Common	DEC Children & Families 229052 Commsn DEC Children & Families	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Community Development 9772_C Specialist Senior Community	A R	01149037-1			46,087	0	(46,087)			47,502	0	(47,502) Correct the fund source allocation and the organization code.
NGFS DEC 229052 DEC Children & Families Common	229052 Commsn DEC Children & Familier 229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	9774_C Development Specialist I	A R	01091888-1	1 0	-1	134,813	0	(134,813)	1	0 -1	140,149	0	(140,149) Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Common	229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Senior Community  9774_C Development Specialist I	A R	01149053-1	1 0	-1	134,813	0	(134,813)	1	0 -1	140,149	0	(140,149) Correct the fund source allocation and organization code.
NGFS DEC 229052 DEC Children & Families Common	DEC Children & Families 229052 Commsn DEC Children & Families	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community  9774_C Development Specialist I  Senior Community	A R	01091888-1			50,442	0	(50,442)			51,883	0	(51,883) Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Common	229052 Commsn DEC Children & Families	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	9774_C Development Specialist I Senior Community	A R	01149053-1			50,442	0	(50,442)			51,883	0	(51,883) Correct the fund source allocation and organization code.
NGFS DEC 229052 DEC Children & Families Common	229052 Commsn	229052 DEC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	10022906-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	9775_C Development Specialist II	A R	01112286-1	1 0	-1	159,899	0	(159,899)	1	0 -1	166,228	0	(186,228) Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn	229052 DEC Children & Families Common	11000 SR CFC ContinuingAuthorityCtrl	10022908-0010 Prop 10 - Tobacco Tax Funding	Child Health	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Community  9775_C Development Specialist II	A R	01112286-1			55,631	0	(55,631)			57,074	0	(57,074) Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn DEC Children & Families	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039532-0009 CFC IMPACT 2024 Local	Child Development	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	9774_C Development Specialist I Senior Community	A R	01135810-1	0.5 0	-0.5	67,406	0	(67,406)	0.5	0 -0.5	70,074	0	(70,074) Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn	229052 Commsn	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039532-0009 CFC IMPACT 2024 Local	Child Development	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	9774_C Development Specialist I Senior Administrative	A R	01135810-1			25,221	0	(25,221)			25,941	0	(25,941) Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn	DEC Children & Families 229052 Commsn DEC Children & Families	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	Senior Administrative 1823_C Analyst Senior Administrative	A R	01149054-1	0.5 0	-0.5	71,623	0	(71,623)	0.5	0 -0.5	74,458	0	(74,458) Correct the fund source allocation and organization code.
NGFS DEC 229052 DEC Children & Families Commsn	229052 Commsn DEC Children & Families	229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	Senior Administrative 1823_C Analyst Senior Community	A R	01149054-1			26,174	0	(26,174)			26,905	0	(26,905) Correct the fund source allocation and organization code.
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921 CF Prop 10 - Tobacco Tax Fundi	5010Salary	9774_C Development Specialist I Senior Community	A R	01121303-1	0.5 0	-0.5	67,406	0	(67,406)	0.5	0 -0.5	70,074	0	(70,074) Correct the fund source allocation.
NGFS DEC 229052 DEC Children & Families Commsn		229052 DEC Children & Families Commsn	11030 SR Children&FamiliesGrants Sta	10039533-0009 CFC IMPACT Legacy FY24-FY25	Child Development	16921 CF Prop 10 - Tobacco Tax Fundi	5130Fringe	9774_C Development Specialist I	A R	01121303-1			25,221	0	(25,221)			25,941	0	(25,941) Correct the fund source allocation.

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

### DEC-DPH

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
DPH-CHS-M	II 486191	N	N	100,500	675,500	-575,000	100,500	675,500	-575,000
	581570	N	N	-100,500	-675,500	575,000	-100,500	-675,500	575,000
DPH-CHS-M	IEDSVCS			0	0	0	0	0	0
DEC-DPH				0	0	0	0	0	0

#### **HSA-DEC**

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
SR-EARLYC	1486690	Υ	Υ	31,942,843	31,942,843	0	32,245,190	32,245,190	0
	581086	Υ	Υ	-31,942,843	-31,942,843	0	-32,245,190	-32,245,190	0
SR-EARLYC	HILDHOOD			-0	-0	0	-0	-0	0
HSA-DEC	•		•	-0	-0	0	-0	-0	0

#### Comments

DEC is establishing a comprehensive early intervention program/system. These screening services are no longer required. Department leaders discussed and agreed to the change in January.

Departments continue to have cents added to the WO in BFM. CON was notified of the issue and let us know we could submit as is (off by pennies).



