

PASTE VALUES FROM BUDGET ANALYST CUT SHEETS INTO ROWS BELOW

PASTE VALUES FROM BUDGET ANALYST CUT SHEETS INTO ROWS BELOW														FTE		FY23 savings				FTE		FY24 savings							
Item #	Date	Dept	Division ID	Section ID	Dept ID	Fund ID	Project ID	Activit Authority ID	Equip/Ref/Class	Pos ID#	Account ID	Account/Classification Title	From	To	Amount		FY23 Savings	FY23 One-time GF (x)	From	To	Amount		FY24 Savings	FY24 One-time GF (x)					
															From	To					From	To							
ASR-1	6/22/2022	ASR	229014		229014	10000	10001634	0001 10000			535960	Software Licensing Fees			\$	187,238	\$	162,238	\$	25,000			\$	9,100	\$	9,100			
ASR-2	6/22/2022	ASR	229011		229011	10020	10022472	0003 16629			506070	Programmatic Projects-Budget			\$	3,236,274	\$	2,936,274	\$	300,000			\$	-	\$	-			
ASR-3	6/22/2022	ASR	229011	229011	229011	10000	10001635	0001 10000	9993M			5010Salary	Attrition Savings			\$	(635,926)	\$	(705,926)	\$	70,000			\$	(635,926)	\$	(635,926)		
ASR-3	6/22/2022	ASR	229011	229011	229011	10000	10001635	0001 10000	9993M			5130Fringe	Mandatory Fringe Benefits			\$	(147,593)	\$	(177,593)	\$	30,000			\$	(91,516)	\$	(91,516)		
TTX-1	6/22/2022	TTX	232346	232344	232344	10000	10001748	0001 10000			527990	Other Professional Services			\$	144,000	\$	44,000	\$	100,000			\$	-	\$	-			
TTX-2	6/22/2022	TTX	232360	232351	232351	10020	10025092	0001 17621			506070	Programmatic Projects-Budget			\$	800,000	\$	700,000	\$	100,000			\$	800,000	\$	700,000		100,000	
TTX-3	6/22/2022	TTX	232360	232356	232356	10000	10001751	0001 10000	9993M			5010Salary	Attrition Savings			\$	(205,979)	\$	(130,885)	\$	(75,094)			\$	(205,979)	\$	(126,800)		(79,179)
TTX-3	6/22/2022	TTX	232360	232356	232356	10000	10001751	0001 10000	9993M			5130Fringe	Mandatory Fringe Benefits			\$	(37,501)	\$	(20,846)	\$	(16,655)			\$	(29,642)	\$	(16,332)		(13,310)
TTX-4	6/22/2022	TTX	232360	232356	232356	10000	10001751	0001 10000		4310 Commercial 1116188	5010Salary	4310 Commercial Division	1.00		\$	126,995	\$	-	\$	126,995	1.00		\$	131,074	\$	-		131,074	
TTX-4	6/22/2022	TTX	232360	232356	232356	10000	10001751	0001 10000		4310 Commercial 01116188	5130Fringe	Mandatory Fringe Benefits			\$	56,502	\$	-	\$	56,502			\$	53,904	\$	-		53,904	
CON-1	6/22/2022	CON	229227		229227	10000	10001644	0001 10000		1634 Principal Ac 1114193	5010Salary	1634 Principal Account Cle	1.00		\$	100,486	\$	-	\$	100,486	1.00		\$	103,714	\$	-		103,714	
CON-1	6/22/2022	CON	229227		229227	10000	10001644	0001 10000		1634 Principal Ac 1114193	5130Fringe	Mandatory Fringe Benefits			\$	43,646	\$	-	\$	43,646			\$	41,514	\$	-		41,514	
CON-2	6/22/2022	CON	229227	229227	229227	10000	10001644	0001 10000	9993M			5010Salary	Attrition Savings			\$	(929,997)	\$	(969,320)	\$	39,323			\$	(878,915)	\$	(918,286)		39,371
CON-2	6/22/2022	CON	229227	229227	229227	10000	10001644	0001 10000	9993M			5130Fringe	Mandatory Fringe Benefits			\$	(169,315)	\$	(185,860)	\$	16,545			\$	(126,484)	\$	(141,885)		15,401
CON-3	6/22/2022	CON	229222		229222	10000	10001643	0001 10000	9993M			5010Salary	Attrition Savings			\$	(268,268)	\$	(307,591)	\$	39,323			\$	(255,143)	\$	(294,514)		39,371
CON-3	6/22/2022	CON	229222		229222	10000	10001643	0001 10000	9993M			5130Fringe	Mandatory Fringe Benefits			\$	(48,841)	\$	(65,386)	\$	16,545			\$	(36,717)	\$	(52,118)		15,401
CON-4	6/22/2022	CON	207672	207672	207672	10000	10001644	0001 10000		1634 Principal Ac 1139984	5010Salary	1634 Principal Account Cle	1.00		\$	100,486	\$	-	\$	100,486	1.00		\$	103,714	\$	-		103,714	
CON-4	6/22/2022	CON	207672	207672	207672	10000	10001644	0001 10000		1634 Principal Ac 1139984	5130Fringe	Mandatory Fringe Benefits			\$	43,646	\$	-	\$	43,646			\$	41,514	\$	-		41,514	
GEN-1	6/22/2022	GEN	230018		230018	10000	10026734	1 10000			535000	Other Current Expenses			\$	5,050,000	\$	4,850,000	\$	200,000			\$	5,050,000	\$	4,850,000		200,000	
GEN-2	6/22/2022	GEN	230018		230018	10010	10023239	1 17065			526000	Crt Fees & Other Compensation			\$	800,000	\$	600,000	\$	200,000			\$	800,000	\$	600,000		200,000	
GEN-3	6/22/2022	GEN	230018		230018	10000	10026734	1 10000			597000	Reserve for Litigation			\$	11,000,000	\$	10,800,000	\$	200,000			\$	11,000,000	\$	10,800,000		200,000	
GEN-4	6/22/2022	GEN	230018		230018	10000	10026734	1 10000			581084	ADM Permit Center			\$	2,310,083	\$	2,175,629	\$	134,454			\$	2,267,906	\$	2,096,590		171,316	
GEN-5	6/22/2022	GEN	230018		230018	10020	10038984	0001 22255			506070	Programmatic Projects			\$	4,213,089	\$	3,740,536	\$	472,553			\$	4,854,872	\$	4,251,941		602,931	
MYR-1	6/22/2022	MYR	232055		232055	10000	10001887	0001 10000			527000	Prof & Specialized Svcs			\$	45,000	\$	30,000	\$	15,000			\$	45,000	\$	30,000		15,000	
MYR-2	6/22/2022	MYR	232055		232055	10000	10001736	0001 10000	9993M_C			5010Salary	Attrition Savings			\$	(278,919)	\$	(349,305)	\$	70,386			\$	-	\$	-		
MYR-2	6/22/2022	MYR	232055		232055	10000	10001736	0001 10000	9993M_C			5130Fringe	Mandatory Fringe Benefits			\$	(117,352)	\$	(146,966)	\$	29,614			\$	-	\$	-		
MYR-3	6/22/2022	MYR	232065		232065	10010	10023903	0003 17184			506070	Programmatic Projects			\$	1,308,089	\$	1,158,089	\$	150,000			\$	-	\$	-			
MYR-4	6/22/2022	MYR	232065		232065	10010	10023912	0002 17195			506070	Programmatic Projects			\$	1,200,000	\$	800,000	\$	400,000			\$	1,000,000	\$	800,000		200,000	
DPH-1	6/22/2022	DPH	251961	251912	251912	10000	10029668	0002 10000			527000	Professional & Specialized Services			\$	931,167	\$	831,167	\$	100,000			\$	-	\$	-			
DPH-2	6/22/2022	DPH	251961	251921	251921	10020	10001783	0001 11159			506070	Programmatic Projects-Budget			\$	11,100,000	\$	10,350,000	\$	750,000			\$	-	\$	-			
DPH-3	6/22/2022	DPH	251961	251917	251917	10010	10023255	0010 17077	1054_C IS Busine 01066123-1			5010Salary	1054_C IS Business Analysts	1.00		\$	194,551	\$	-	\$	194,551	1.00		\$	200,800	\$	-		200,800
DPH-3	6/22/2022	DPH	251961	251917	251917	10010	10023255	0010 17077	1054_C IS Busine 01066123-1			5130Fringe	Mandatory Fringe Benefits			\$	65,992	\$	-	\$	65,992			\$	60,860	\$	-		60,860
DPH-4	6/22/2022	DPH	251961	251912	251912	10000	10001784	0001 10000	9993M_C			5010Salary	Attrition Savings - Miscellaneous			\$	(1,481,472)	\$	(1,705,207)	\$	223,735			\$	-	\$	-		
DPH-4	6/22/2022	DPH	251961	251912	251912	10000	10001784	0001 10000	9993M_C			5130Fringe	Mandatory Fringe Benefits			\$	(623,332)	\$	(771,713)	\$	148,381			\$	-	\$	-		
DPH-4	6/22/2022	DPH	251961	190644	190644	10000	10037276	0004 10000	9993M_C			5010Salary	Attrition Savings - Miscellaneous			\$	(1,356,264)	\$	(1,803,734)	\$	447,470			\$	-	\$	-		
DPH-4	6/22/2022	DPH	251961	190644	190644	10000	10037276	0004 10000	9993M_C			5130Fringe	Mandatory Fringe Benefits			\$	(570,648)	\$	(867,410)	\$	296,762			\$	-	\$	-		
DPH-4	6/22/2022	DPH	251961	251910	251910	10000	10001785	0008 10000	9993M_C			5010Salary	Attrition Savings - Miscellaneous			\$	(3,085,276)	\$	(3,532,746)	\$	447,470			\$	-	\$	-		
DPH-4	6/22/2022	DPH	251961	251910	251910	10000	10001785	0008 10000	9993M_C			5130Fringe	Mandatory Fringe Benefits			\$	(1,298,138)	\$	(1,594,900)	\$	296,762			\$	-	\$	-		
DPH-5	6/22/2022	DPH	207703	251984	251984	10000	10001792	0001 10000			527000	Professional & Specialized Services			\$	65,431,295	\$	63,431,295	\$	2,000,000			\$	69,144,375	\$	68,144,375		1,000,000	
DPH-6	6/22/2022	DPH	207703	251984	251984	10000	10001792	0001 10000	2587_C Health W 00801318-1			5010Salary	2587_C Health Worker III	1.00		\$	88,922	\$	-	\$	88,922	1.00		\$	91,778	\$	-		91,778

Item #	Date	Dept	Division ID	Section ID	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Equip/Ref/Class	Pos ID#	Account ID	Account/Classification Title	FTE		Amount		FY23 Savings	FY23 GF (x)	One-time (x)	FTE		Amount		FY24 Savings	FY24 GF (x)	One-time (x)						
														From	To	From	To				From	To	From	To									
HSA-1	6/22/2022	HSA	149655	149657	149657	10000	10001700	1	10000			527110	Social Services Contracts			\$	290,005	\$	240,005	\$	50,000	x	x			\$	-						
HSA-1	6/22/2022	HSA	149655	149657	149657	10000	10001700	1	10000			527990	Other Professional Services			\$	230,618	\$	200,000	\$	30,618	x	x			\$	-						
HSA-1	6/22/2022	HSA	149655	149658	149658	10000	10001700	1	10000			527110	Social Services Contracts			\$	138,100	\$	100,000	\$	38,100	x	x			\$	-						
HSA-1	6/22/2022	HSA	149655	149656	149656	10000	10001700	1	10000			527110	Social Services Contracts			\$	127,500	\$	100,000	\$	27,500	x	x			\$	-						
HSA-1	6/22/2022	HSA	149655	149660	149660	10000	10001700	1	10000			527110	Social Services Contracts			\$	50,000	\$	35,000	\$	15,000	x	x			\$	-						
HSA-1	6/22/2022	HSA	149655	210713	210713	10000	10001700	1	10000			527110	Social Services Contracts			\$	150,000	\$	135,000	\$	15,000	x	x			\$	-						
HSA-2	6/22/2022	HSA	149655	149657	149657	10000	10001700	1	10000			521030	Air Travel - Employees			\$	60,000	\$	40,000	\$	20,000	x	x			\$	-						
HSA-3	6/22/2022	HSA	149655	149662	149662	10000	10001700	1	10000			535000	Other Current Expenses			\$	316,170	\$	216,170	\$	100,000	x	x			\$	-						
HSA-4	6/22/2022	HSA	149665	207765	149667	10000	10001705	6	10000			538010	Community Based Org Svcs			\$	911,230	\$	511,230	\$	400,000	x	x			\$	-						
HSA-5	6/22/2022	HSA	149665	207765	186645	10000	10001705	1	10000			9993M_C	5101Salary Attrition Savings - Miscellaneous			\$	5,152,736	\$	5,302,736	\$	150,000	x	-			\$	(3,705,892)	\$	(3,805,892)	\$	100,000	x	
HSA-5	6/22/2022	HSA	149665	207765	186645	10000	10001705	1	10000			9993M_C	5130Fringe Mandatory Fringe Benefits			\$	2,168,021	\$	2,231,134	\$	63,113	x	-			\$	(1,449,585)	\$	(1,488,701)	\$	39,116	x	
HSA-6	6/22/2022	HSA	149665	149668	149668	10000	10001703	1	10000			1404 Clerk	804835	5101Salary 1404 Clerk	1.00	-	\$	71,587	\$	-	\$	71,587	x	-	1.00	-	\$	73,887	\$	-	\$	73,887	x
HSA-6	6/22/2022	HSA	149665	149668	149668	10000	10001703	1	10000			1404 Clerk	804835	5130Fringe Mandatory Fringe Benefits			\$	35,744	\$	-	\$	35,744	x	-			\$	34,495	\$	-	\$	34,495	x
HSA-6	6/22/2022	HSA	149665	149668	149668	10000	10001703	1	10000			2916 Social Work	1083929	5101Salary 2916 Social Work Specialist	1.00	-	\$	112,985	\$	-	\$	112,985	x	-	1.00	-	\$	116,614	\$	-	\$	116,614	x
HSA-6	6/22/2022	HSA	149665	149668	149668	10000	10001703	1	10000			2916 Social Work	1083929	5130Fringe Mandatory Fringe Benefits			\$	47,804	\$	-	\$	47,804	x	-			\$	45,332	\$	-	\$	45,332	x
HSA-6	6/22/2022	HSA	149665	149668	149668	10000	10001703	1	10000			9993M_C	5101Salary 9993M Attrition Savings			\$	5,930,807	\$	(6,130,807)	\$	200,000	x	-			\$	(5,930,807)	\$	-	\$	100,000	x	
HSA-6	6/22/2022	HSA	149665	149668	149668	10000	10001703	1	10000			9993M_C	5130Fringe Mandatory Fringe Benefits			\$	2,495,392	\$	(2,579,542)	\$	84,150	x	-			\$	(2,319,874)	\$	-	\$	39,116	x	
HSA-7	6/22/2022	HSA	149665	207765	186645	1000	10001705	1	10000			2905 Senior Eligib	Cut 5: NEWP18	5101Salary 2905 Senior Eligibility Wor	83.18	17.76	\$	3,362,016	\$	1,799,560	\$	1,562,456	x	-	42.00	37.00	\$	4,417,854	\$	3,891,919	\$	525,935	x
HSA-7	6/22/2022	HSA	149665	207765	186645	1000	10001705	1	10000			2905 Senior Eligibility Worker		5130Fringe Mandatory Fringe Benefits			\$	1,471,680	\$	787,735	\$	683,945	x	-			\$	1,790,922	\$	1,577,717	\$	213,205	x
HSA-8	6/22/2022	HSA	149644	207763	149647	10000	10001701	7	10000			2916 Social Work	NEWP104653	5101Salary 2916 Social Work Specialist	8.69	7.11	\$	976,173	\$	798,687	\$	177,486	x	-	11.00	9.00	\$	1,282,754	\$	1,049,526	\$	233,228	x
HSA-8	6/22/2022	HSA	149644	207763	149647	10000	10001701	7	10000			2916 Social Work Specialist		5130Fringe Mandatory Fringe Benefits			\$	411,609	\$	336,771	\$	74,838	x	-			\$	498,652	\$	407,988	\$	90,664	x
HSA-9	6/22/2022	HSA	149644	207763	149647	10000	10001701	7	10000			2918 HSA Social	NEWP133260	5101Salary 2918 HSA Social Worker	12.64	11.06	\$	1,320,128	\$	1,155,112	\$	165,016	x	-	16.00	14.00	\$	1,734,720	\$	1,517,880	\$	216,840	x
HSA-9	6/22/2022	HSA	149644	207763	149647	10000	10001701	7	10000			2918 HSA Social Worker		5130Fringe Mandatory Fringe Benefits			\$	562,208	\$	491,932	\$	70,276	x	-			\$	681,936	\$	596,694	\$	85,242	x
BOS-1	6/22/2022	BOS	229018		229018	10000	10003454	1	10000			535000	Other Current Expenses			\$	110,504	\$	90,504	\$	20,000	x	x			\$	-	\$	-				
REG-1	6/22/2022	REG	232302		232302	10000	10026787	1	10000			535610	Postage			\$	1,455,605	\$	1,305,605	\$	150,000	x	x			\$	-	\$	-				
REG-2	6/22/2022	REG	232302		232302	10000	10026787	1	10000			522020	Training Cost Paid to Vendors			\$	100,000	\$	75,000	\$	25,000	x	x			\$	-	\$	-				
REG-3	6/22/2022	REG	232302	232302	232302	10000	10026787	1	10000			9993M_C	5101Salary Attrition Savings - Miscellaneous			\$	(284,084)	\$	(291,122)	\$	7,038	x	-			\$	-	\$	-				
REG-3	6/22/2022	REG	232302	232302	232302	10000	10026787	1	10000			9993M_C	5130Fringe Mandatory Fringe Benefits			\$	(119,529)	\$	(122,491)	\$	2,962	x	-			\$	-	\$	-				
TIS-1	6/22/2022	TIS	210657	210657	210657	10020	10022312	0001	16524			529110	Op-Wp Equipment Maint			\$	380,224	\$	200,000	\$	180,224	x	x			\$	-	\$	-				
TIS-2	6/22/2022	TIS	210657	210657	210657	10020	10022312	0001	16524			9993M_C	5101Salary Attrition Savings - Miscellaneous			\$	-	\$	(257,029)	\$	257,029	x	-			\$	-	\$	(57,926)	\$	57,926	x	
TIS-2	6/22/2022	TIS	210657	210657	210657	10020	10022312	0001	16524			9993M_C	5130Fringe Mandatory Fringe Benefits			\$	-	\$	(111,436)	\$	111,436	x	-			\$	-	\$	(42,074)	\$	42,074	x	
CAT-1	6/22/2022	CAT	229042	229042	229042	10000	10001638	4	10000			00300047-1	5101Salary 1424 Clerk Typist	1.00	-	\$	90,047	\$	-	\$	90,047	x	-	1.00	-	\$	92,940	\$	-	\$	92,940	x	
CAT-1	6/22/2022	CAT	229042	229042	229042	10000	10001638	4	10000			00300047-1	5130Fringe Mandatory Fringe Benefits			\$	40,793	\$	-	\$	40,793	x	-			\$	38,979	\$	-	\$	38,979	x	
CAT-1	6/22/2022	CAT	229042	229042	229042	10000	10001638	4	10000			00906623-1	5101Salary 1424 Clerk Typist	1.00	-	\$	90,047	\$	-	\$	90,047	x	-	1.00	-	\$	92,940	\$	-	\$	92,940	x	
CAT-1	6/22/2022	CAT	229042	229042	229042	10000	10001638	4	10000			00906623-1	5130Fringe Mandatory Fringe Benefits			\$	40,793	\$	-	\$	40,793	x	-			\$	38,979	\$	-	\$	38,979	x	
CAT-1	6/22/2022	CAT	229042	229042	229042	10000	10001638	4	10000			9993M_C	5101Salary Attrition Savings			\$	(3,185,271)	\$	(3,285,271)	\$	100,000	x	-	1.00	-	\$	(3,175,230)	\$	(3,285,271)	\$	110,041	x	
CAT-1	6/22/2022	CAT	229042	229042	229042	10000	10001638	4	10000			9993M_C	5130Fringe Mandatory Fringe Benefits			\$	(1,340,206)	\$	(1,382,281)	\$	42,075	x	-			\$	(1,242,014)	\$	(1,285,057)	\$	43,043	x	
SAS-1	6/22/2022	SAS	210744		210750	10000	10038486	1	22073			TEMPM	510																				

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														From	To	From	To	From	To				From	To	From	To	From	To						
HOM-3	6/22/2022	HOM	203645	203645	203645	10020	10038931	0001	17702	1823 Senior Adm NEWP421647		5130Fringe Mandatory Fringe Benefits					\$	41,361	\$	-	\$	41,361					\$	49,638	\$	-	\$	49,638		
HOM-4	6/22/2022	HOM	203645	203645	203645	10000	10026736	0001	10000	9993M_C		5010Salary 9993 Attrition Savings						\$	(415,445)	\$	(862,409)	\$	446,964	X	X									
HOM-4	6/22/2022	HOM	203645	203645	203645	10000	10026736	0001	10000	9993M_C		5130Fringe Mandatory Fringe Benefits						\$	(174,799)	\$	(362,860)	\$	188,061	X	X									
HOM-5	6/22/2022	HOM	203646	203646	203646	10000	10034970	0001	10000	9993M_C		5010Salary 9993 Attrition Savings						\$	-	\$	(110,345)	\$	110,345	X	X									
HOM-5	6/22/2022	HOM	203646	203646	203646	10000	10034970	0001	10000	9993M_C		5130Fringe Mandatory Fringe Benefits						\$	-	\$	(38,621)	\$	38,621	X	X									
HOM-6	6/22/2022	HOM	203646	203646	203646	10000	10026739	0001	10000	9993M_C		5010Salary 9993 Attrition Savings						\$	(5,002)	\$	(157,567)	\$	152,565	X	X									
HOM-6	6/22/2022	HOM	203646	203646	203646	10000	10026739	0001	10000	9993M_C		5130Fringe Mandatory Fringe Benefits						\$	(2,083)	\$	(65,616)	\$	63,533	X	X									
HOM-7	6/22/2022	HOM	203646	203646	203646	10000	10026740	0001	10000	9993M_C		5010Salary 9993 Attrition Savings						\$	(329,681)	\$	(653,487)	\$	323,806	X	X									
HOM-7	6/22/2022	HOM	203646	203646	203646	10000	10026740	0001	10000	9993M_C		5130Fringe Mandatory Fringe Benefits						\$	(137,181)	\$	(271,917)	\$	134,736	X	X									
HOM-8	6/22/2022	HOM	203646	203646	203646	10000	10026740	0001	10000	9993M_C		5010Salary 9993 Attrition Savings						\$	(470,893)	\$	(656,194)	\$	185,301	X	X									
HOM-8	6/22/2022	HOM	203646	203646	203646	10000	10026740	0001	10000	9993M_C		5130Fringe Mandatory Fringe Benefits						\$	(174,799)	\$	(243,584)	\$	68,785	X	X									
HOM-9	6/22/2022	HOM	203646	203646	203646	10020	10031196	0088	10020			538010 Community Based Org Services						\$	19,503,212	\$	16,503,212	\$	3,000,000	X	X									
ADM-1	6/22/2022	ADM	228856	228856	228856	10000	10003082	0001	10000	1824 Principal Ac NEWP459666		5010Salary 1824 Principal Administrat		0.79	-	\$	122,726	\$	-	\$	122,726	\$	-		1.00	-	\$	161,269	\$	-	\$	161,269	X	
ADM-1	6/22/2022	ADM	228856	228856	228856	10000	10003082	0001	10000	1824 Principal Ac NEWP459666		5130Fringe Mandatory Fringe Benefits						\$	45,848	\$	-	\$	45,848	X				\$	54,214	\$	-	\$	54,214	X
ADM-2	6/22/2022	ADM	296645	208671	208671	10020	10022322	0001	16537	1043 IS Engineer NEWP687122		5010Salary 1043 IS Engineer - Senior		0.79	0.79	\$	-	\$	-	\$	-	\$	-		1.00	1.00	\$	-	\$	-	\$	-	X	
ADM-2	6/22/2022	ADM	296645	208671	208671	10020	10022322	0001	16537	1043 IS Engineer NEWP687122		5130Fringe Mandatory Fringe Benefits						\$	-	\$	-	\$	-				\$	-	\$	-	\$	-	X	
ADM-2	6/22/2022	ADM	296645	208671	208671	10020	10022322	0001	16537	1043 IS Engineer NEWP691778		5010Salary 1043 IS Engineer - Senior		0.79	0.79	\$	-	\$	-	\$	-	\$	-		1.00	1.00	\$	-	\$	-	\$	-	X	
ADM-2	6/22/2022	ADM	296645	208671	208671	10020	10022322	0001	16537	1043 IS Engineer NEWP691778		5130Fringe Mandatory Fringe Benefits						\$	-	\$	-	\$	-				\$	-	\$	-	\$	-	X	
ADM-2	6/22/2022	ADM	296645	208671	208671	10020	10022322	0001	16537	1043 IS Engineer NEWP857461		5010Salary 1043 IS Engineer - Senior		0.79	0.79	\$	-	\$	-	\$	-	\$	-		1.00	1.00	\$	-	\$	-	\$	-	X	
ADM-2	6/22/2022	ADM	296645	208671	208671	10020	10022322	0001	16537	1043 IS Engineer NEWP857461		5130Fringe Mandatory Fringe Benefits						\$	-	\$	-	\$	-				\$	-	\$	-	\$	-	X	
ADM-2	6/22/2022	ADM	296645	208671	208671	10020	10022322	0001	16537	1053 IS Business NEWP630168		5010Salary 1053 IS Business Analyst -		0.79	0.79	\$	-	\$	-	\$	-	\$	-		1.00	1.00	\$	-	\$	-	\$	-	X	
ADM-2	6/22/2022	ADM	296645	208671	208671	10020	10022322	0001	16537	1053 IS Business NEWP630168		5130Fringe Mandatory Fringe Benefits						\$	-	\$	-	\$	-				\$	-	\$	-	\$	-	X	
ADM-3	6/22/2022	ADM	296645	208671	208671	10020	10022322	0001	16537	9993M_C		5010Salary 9993 Attrition Savings						\$	(261,772)	\$	(531,448)	\$	269,676	X			\$	(261,771)	\$	(537,186)	\$	275,415	X	
ADM-3	6/22/2022	ADM	296645	208671	208671	10020	10022322	0001	16537	9993M_C		5130Fringe Mandatory Fringe Benefits						\$	(110,141)	\$	(223,608)	\$	113,467	X			\$	(102,394)	\$	(210,125)	\$	107,731	X	
ADM-3	6/22/2022	ADM	296644	228875	228875	10060	10034933	0001	10002	486600 Exp Recovery Real Estate		5010Salary 9993 Attrition Savings						\$	(1,894,014)	\$	(1,510,871)	\$	(383,143)	X			\$	(1,860,546)	\$	(1,477,400)	\$	(383,146)	X	
ADM-3	6/22/2022	ADM	296644	228875	228875	10060	10034933	0001	10002	581161 GF-ADM-Digital Services		5130Fringe Mandatory Fringe Benefits						\$	1,894,014	\$	1,510,871	\$	383,143	X			\$	1,860,546	\$	1,477,400	\$	383,146	X	
ADM-3	6/22/2022	ADM	296644	228875	228875	10060	10034933	0001	10002	486740 Exp Recovery PUC		5010Salary 9993 Attrition Savings						\$	(182,147)	\$	(173,718)	\$	(8,429)	X			\$	(178,602)	\$	(170,173)	\$	(8,429)	X	
ADM-3	6/22/2022	ADM	296644	228875	228875	10060	10034933	0001	10002	486110 Exp Recovery DBI		5130Fringe Mandatory Fringe Benefits						\$	(5,936,346)	\$	(5,661,633)	\$	(274,713)	X			\$	(5,820,800)	\$	(5,546,084)	\$	(274,716)	X	
ADM-4	6/22/2022	ADM	228856	228856	228856	10000	10003082	0001	10000	486350 Exp Recovery Gen City		5010Salary 9993 Attrition Savings						\$	(2,160,929)	\$	(2,060,929)	\$	(100,000)	X			\$	(2,118,869)	\$	(2,018,868)	\$	(100,001)	X	
ADM-4	6/22/2022	ADM	228856	228856	228856	10000	10003082	0001	10000	9993M_C		5130Fringe Mandatory Fringe Benefits						\$	(313,546)	\$	(463,546)	\$	150,000	X			\$	(166,329)	\$	(266,329)	\$	100,000	X	
ADM-5	6/22/2022	ADM	228856	228856	228856	10000	10003082	0001	10000	0933 Manager V 1134171		5010Salary 0933 Manager V		1.00	-	\$	209,927	\$	-	\$	209,927	\$	-		1.00	-	\$	216,670	\$	-	\$	216,670	X	
ADM-5	6/22/2022	ADM	228856	228856	228856	10000	10003082	0001	10000	0933 Manager V 1134171		5130Fringe Mandatory Fringe Benefits						\$	74,077	\$	-	\$	74,077	X			\$	68,750	\$	-	\$	68,750	X	
ADM-5	6/22/2022	ADM	228856	228856	228856	10000	10003082	0001	10000	0932 Manager III 1134171		5010Salary 0932 Manager III IV						\$	-	\$	194,600	\$	(194,600)	X		1.00	-	\$	200,850	\$	(200,850)	\$	-	X
ADM-5	6/22/2022	ADM	228856	228856	228856	10000	10003082	0001	10000	0932 Manager III 1134171		5130Fringe Mandatory Fringe Benefits						\$	-	\$	70,987	\$	(70,987)	X			\$	-	\$	66,165	\$	(66,165)	X	
ADM-6	6/22/2022	ADM	296645	207644	207644	10000	10003071	0001	10000	9993M_C		5010Salary 9993 Attrition Savings						\$	(1,284,948)	\$	(1,399,788)	\$	114,840	X			\$	(1,047,683)	\$	(1,147,683)	\$	100,000	X	
ADM-6	6/22/2022	ADM	296645	207644	207644	10000	10003071	0001	10000	9993M_C		5130Fringe Mandatory Fringe Benefits						\$	(540,642)	\$	(588,915)	\$	48,273	X			\$	(409,810)	\$	(448,926)	\$	39,116	X	
ADM-7	6/22/2022	ADM	296645	207650	207650	10000	1000																											

Item #	Date	Dept	Division ID	Section ID	Dept ID	Fund ID	Project ID	Activity ID	Authority ID	Equip/Ref/Class	Pos ID#	Account ID	Account/Classification Title	FTE		Amount				FY23 Savings	FY23 GF (x)	One-time (x)	FTE		Amount				FY24 Savings	FY24 GF (x)	One-time (x)		
														From	To	From	To	FY23 Savings	FY23 GF (x)				From	To	From	To	FY24 Savings	FY24 GF (x)				From	To
DEC-2	6/23/2022	DEC	229051		229051	10000	10038707	1	10000			01088626-1	1823 Senior Administrative Analyst			\$	134,961	\$	-	\$	134,961	x				\$	139,296	\$	-	\$	139,296	x	
DEC-2	6/23/2022	DEC	229051		229051	10000	10038707	1	10000			01088626-1	1823 Mandatory Fringe Benefits			\$	52,822	\$	-	\$	52,822	x				\$	49,638	\$	-	\$	49,638	x	
DEC-2	6/23/2022	DEC	229051		229051	10000	10001703	1	10000	9993M_C			5010Salary 9993 Attrition Savings			\$	(70,278)	\$	(20,000)	\$	(50,278)	x				\$	(70,278)	\$	(20,000)	\$	(50,278)	x	
DEC-2	6/23/2022	DEC	229051		229051	10000	10001703	1	10000	9993M_C			5130Fringe Mandatory Fringe Benefits			\$	(29,568)	\$	(8,415)	\$	(21,153)	x				\$	(29,568)	\$	(8,415)	\$	(21,153)	x	
FAM-1	6/23/2022	FAM	230001	230001	230001	10000	10026729	0001	10000	9993M_C			5010Salary 9993 Attrition Savings			\$	(1,139,458)	\$	(1,190,000)	\$	50,542	x				\$	(1,139,456)	\$	(1,190,000)	\$	50,544	x	
FAM-1	6/23/2022	FAM	230001	230001	230001	10000	10026729	0001	10000	9993M_C			5130Fringe Mandatory Fringe Benefits			\$	(479,426)	\$	(500,692)	\$	21,266	x				\$	(445,706)	\$	(465,477)	\$	19,771	x	
FAM-2	6/23/2022	FAM	230001		230001	10000	10026729	0001	10000	TEMPM			5010Salary Temp Salaries			\$	290,324	\$	260,324	\$	30,000	x				\$	289,947	\$	259,947	\$	30,000	x	
FAM-2	6/23/2022	FAM	230001		230001	10000	10026729	0001	10000	TEMPM			5130Fringe Mandatory Fringe Benefits			\$	25,405	\$	22,780	\$	2,625	x				\$	25,370	\$	22,745	\$	2,625	x	
FAM-3	6/23/2022	FAM	230001	230001	230001	10000	10026729	0001	10000				535000 Other Current Expenses			\$	370,024	\$	350,000	\$	20,024	x				\$	370,024	\$	350,000	\$	20,024	x	
ART-1	6/23/2022	ART	229000		229000	10000	10026673	0001	10000	9993M_C			5010Salary 9993 Attrition Savings			\$	(491,638)	\$	(531,638)	\$	40,000	x	x										
ART-1	6/23/2022	ART	229000		229000	10000	10026673	0001	10000	9993M_C			5130Fringe Mandatory Fringe Benefits			\$	(206,856)	\$	(223,686)	\$	16,830	x	x										
ART-2	6/23/2022	ART	229000		229000	10000	10026673	0001	10000				540000 Materials & Supplies-Budget			\$	15,229	\$	10,229	\$	5,000	x				\$	15,229	\$	10,229	\$	5,000	x	
ART-3	6/23/2022	ART	163648		163648	10010	10031170	0020	16617	9993M_C			5010Salary 9993 Attrition Savings			\$	-	\$	(37,568)	\$	37,568	x	x										
ART-3	6/23/2022	ART	163648		163648	10010	10031170	0020	16617	9993M_C			5130Fringe Mandatory Fringe Benefits			\$	-	\$	(16,740)	\$	16,740	x											
ART-4	6/23/2022	ART	187644		187644	10020	10031167	0044	16612				538010 Community Based Org Services			\$	195,000	\$	145,000	\$	50,000	x	x										
WAR-1	6/23/2022	WAR	232392	232392	232392	14670	10026798	0001	10000	TEMPM			5010Salary 5100Temp Salaries			\$	551,236	\$	381,958	\$	169,278	x				\$	569,124	\$	381,958	\$	187,166	x	
WAR-1	6/23/2022	WAR	232392	232392	232392	14670	10026798	0001	10000	TEMPM			5130Fringe Mandatory Fringe Benefits			\$	48,233	\$	33,421	\$	14,812	x				\$	49,798	\$	33,421	\$	16,377	x	
WAR-2	6/23/2022	WAR	232392	232392	232392	14670	10026798	0001	10000	9993M_C			5010Salary 9993 Attrition Savings			\$	(476,413)	\$	(592,273)	\$	115,860	x	x										
WAR-2	6/23/2022	WAR	232392	232392	232392	14670	10026798	0001	10000	9993M_C			5130Fringe Mandatory Fringe Benefits			\$	(200,450)	\$	(249,198)	\$	48,748	x	x										
FIR-1	6/23/2022	FIR	130650	130650	130650	10000	10001966	0001	10000	OVERU_X			5010Salary Overtime - Uniform			\$	45,640,995	\$	45,532,590	\$	108,405	x				\$	35,708,601	\$	35,600,196	\$	108,405	x	
FIR-1	6/23/2022	FIR	130650	130650	130650	10000	10001966	0001	10000	OVERU_X			5130Fringe Mandatory Fringe Benefits			\$	1,163,846	\$	1,161,082	\$	2,764	x				\$	910,571	\$	907,807	\$	2,764	x	
FIR-2	6/23/2022	FIR	130650	130650	130650	10000	10001966	0001	10000	9993U_F			5010Salary Attrition Savings - Fire			\$	(27,122,845)	\$	(27,195,350)	\$	72,505	x				\$	(22,748,448)	\$	(22,822,937)	\$	74,489	x	
FIR-2	6/23/2022	FIR	130650	130650	130650	10000	10001966	0001	10000	9993U_F			5130Fringe Mandatory Fringe Benefits			\$	(9,058,444)	\$	(9,082,659)	\$	24,215	x				\$	(6,955,758)	\$	(6,978,534)	\$	22,776	x	
FIR-3	6/23/2022	FIR	130650	130650	130650	10000	10001966	0001	10000	TEMPM			5010Salary Temporary - Miscellaneous			\$	933,831	\$	903,831	\$	30,000	x				\$	975,175	\$	945,175	\$	30,000	x	
FIR-3	6/23/2022	FIR	130650	130650	130650	10000	10001966	0001	10000	TEMPM			5130Fringe Mandatory Fringe Benefits			\$	81,711	\$	79,086	\$	2,625	x				\$	85,328	\$	82,703	\$	2,625	x	
AAM-1	6/23/2022	AAM	228855	228855	228855	10000	10026660	0001	10000	9993M_C			5010Salary 9993 Attrition Savings			\$	(520,835)	\$	(560,000)	\$	39,165	x				\$	(517,038)	\$	(560,000)	\$	42,962	x	
AAM-1	6/23/2022	AAM	228856	228856	228856	10001	10026660	0001	10000	9993M_C			5130Fringe Mandatory Fringe Benefits			\$	(219,140)	\$	(235,619)	\$	16,479	x				\$	(202,243)	\$	(219,048)	\$	16,805	x	
SHF-1	6/23/2022	SHF	210737	210737	210737	10000	10001929	0006	10000	OVERU_X			5010Salary Overtime - Uniform			\$	9,751,342	\$	9,581,342	\$	170,000	x	x										
SHF-1	6/23/2022	SHF	210737	210737	210737	10000	10001929	0006	10000	OVERU_X			5130Fringe Mandatory Fringe Benefits			\$	248,658	\$	218,658	\$	30,000	x	x										
SHF-2	6/23/2022	SHF	232331		232331	10000	10001938	0001	10000				527000 Prof & Specialized Svcs-Bdgt			\$	4,110,840	\$	3,860,840	\$	250,000	x	x										
SHF-3	6/23/2022	SHF	232331	232331	232331	10000	10001912	0004	10000	0932 Manager IV 1009502			5010Salary 0932 Manager IV	1.00		\$	194,600	\$	194,600	\$	194,600	x		1.00		\$	200,850	\$		\$	200,850	x	
SHF-3	6/23/2022	SHF	232331	232331	232331	10000	10001912	0004	10000	0932 Manager IV 1009502			5130Fringe Mandatory Fringe Benefits			\$	70,969	\$	70,969	\$	70,969	x				\$	66,146	\$		\$	66,146	x	
SHF-3	6/23/2022	SHF	232331	232331	232331	10000	10001912	0004	10000	0931 Manager III 1009502			5010Salary 0931 Manager III		1.00	\$	180,005	\$	(180,005)	\$	(180,005)	x		1.00		\$	185,786	\$	(185,786)	\$	(185,786)	x	
SHF-3	6/23/2022	SHF	232331	232331	232331	10000	10001912	0004	10000	0931 Manager III 1009502			5130Fringe Mandatory Fringe Benefits			\$	67,253	\$	(67,253)	\$	(67,253)	x				\$	62,762	\$	(62,762)	\$	(62,762)	x	
SHF-4	6/23/2022	SHF	232331	232331	232331	10000	10001930	1	10000	0923 Manager II 1083012			5010Salary 0923 Manager II	1.00		\$	168,145	\$	-	\$	168,145	x		1.00		\$	173,546	\$	-	\$	173,546	x	
SHF-4	6/23/2022	SHF	232331	232331	232331	10000	10001930	1	10000	0923 Manager II 1083012			5130Fringe Mandatory Fringe Benefits			\$	65,605	\$	-	\$	65,605	x				\$	-	\$	-	\$	61,653	x	
SHF-4	6/>&																																

Item #	Date	Dept	Division ID	Section ID	Dept ID	Fund ID	Project ID	Activit y ID	Authority ID	Equip/Ref/Class	Pos ID#	Account ID	Account/Classification Title	FTE		Amount		FY23 Savings	FY23 One-time (x)	FTE		Amount		FY24 Savings	FY24 One- GF (x)	One-time (x)			
														From	To	From	To			From	To	From	To						
DAT-7	6/23/2022	DAT	232025	232025	229313	10000	10001775	0001	10000	9993M_C			5130Fringe Mandatory Fringe Benefits			\$ (90,246)	\$ (114,717)	\$ 24,471	x					\$ -					
HRD-1	6/23/2022	DHR	232025	232025	232025	10000	10026742	1	10000				522000 Training			\$ 34,812	\$ 20,000	\$ 14,812	x					\$ 14,812	x				
HRD-2	6/23/2022	DHR	232025	232025	232025	10000	10026742	1	10000	0931_C	1135302		5010Salary Manager III	1.00	-	\$ 181,304	\$ -	\$ 181,304	x			1.00	-	\$ 187,126	\$ -	\$ 187,126	x		
HRD-2	6/23/2022	DHR	232025	232025	232025	10000	10026742	1	10000	0931_C	1135302		5130Fringe Mandatory Fringe Benefits			\$ 68,273	\$ -	\$ 68,273	x					\$ 63,888	\$ -	\$ 63,888	x		
HRD-2	6/23/2022	DHR	232025	232025	232025	10000	10026742	1	10000	1246	1135302		5010Salary Principal Human Resource		1.00	\$ -	\$ 178,398	\$ (178,398)	x				1.00	-	\$ 182,743	\$ (182,743)	x		
HRD-2	6/23/2022	DHR	232025	232025	232025	10000	10026742	1	10000	1246	1135302		5130Fringe Mandatory Fringe Benefits			\$ -	\$ 60,286	\$ (60,286)	x					\$ 55,287	\$ (55,287)	x			
HRD-2	6/23/2022	DHR	232025	232025	232025	10000	10026742	1	10000	0931_C	1135303		5010Salary Manager III	1.00	-	\$ 181,304	\$ -	\$ 181,304	x			1.00	-	\$ 187,126	\$ -	\$ 187,126	x		
HRD-2	6/23/2022	DHR	232025	232025	232025	10000	10026742	1	10000	0931_C	1135303		5130Fringe Mandatory Fringe Benefits			\$ 68,273	\$ -	\$ 68,273	x					\$ 63,888	\$ -	\$ 63,888	x		
HRD-2	6/23/2022	DHR	232025	232025	232025	10000	10026742	1	10000	1246	1135303		5010Salary Principal Human Resource		1.00	\$ -	\$ 178,398	\$ (178,398)	x				1.00	-	\$ 182,743	\$ (182,743)	x		
HRD-2	6/23/2022	DHR	232025	232025	232025	10000	10026742	1	10000	1246	1135303		5130Fringe Mandatory Fringe Benefits			\$ -	\$ 60,286	\$ (60,286)	x					\$ 55,287	\$ (55,287)	x			
HRD-3	6/23/2022	DHR	232025	232025	232025	10000	10026742	1	10000	9993M_C			5010Salary Attrition Savings			\$ (367,683)	\$ (422,683)	\$ 55,000	x					\$ (367,683)	\$ (422,683)	\$ 55,000	x		
HRD-3	6/23/2022	DHR	232025	232025	232025	10000	10026742	1	10000	9993M_C			5130Fringe Fringe Benefits			\$ (154,703)	\$ (177,844)	\$ 23,141	x					\$ (143,821)	\$ (165,335)	\$ 21,514	x		
HRD-4	6/23/2022	DHR	232022	232022	232022	10000	10026742	1	10000				522000 Training			\$ 21,631	\$ 11,631	\$ 10,000	x					\$ 21,631	\$ 11,631	\$ 10,000	x		
HRD-4	6/23/2022	DHR	232022	232022	232022	10020	10035015	1	10020	TEMPM_E			5010Salary Temp Misc Regular Salaries			\$ 465,088	\$ -	\$ 465,088	x										
HRD-4	6/23/2022	DHR	232022	232022	232022	10020	10035015	1	10020	TEMPM_E			5130Fringe Fringe Benefits			\$ 40,695	\$ -	\$ 40,695	x										
HRD-5	6/23/2022	DHR	232023	232023	232023	10000	10026742	1	10000	TEMPM_E			5010Salary Temp Misc Regular Salaries			\$ 94,663	\$ 40,700	\$ 53,963	x			1.00	-	\$ 94,300	\$ 38,800	\$ 55,500	x		
HRD-5	6/23/2022	DHR	232023	232023	232023	10000	10026742	1	10000	TEMPM_E			5130Fringe Mandatory Fringe Benefits			\$ 8,283	\$ 3,561	\$ 4,722	x					\$ 8,251	\$ 3,395	\$ 4,856	x		
HRD-6	6/23/2022	DHR	232022	232022	232022	10000	10026742	1	10000	0923	01131239-1		5010Salary Manager II	1.00	-	\$ 168,145	\$ -	\$ 168,145	x			1.00	-	\$ 173,546	\$ -	\$ 173,546	x		
HRD-6	6/23/2022	DHR	232022	232022	232022	10000	10026742	1	10000	0923	01131239-1		5130Fringe Mandatory Fringe Benefits			\$ 65,605	\$ -	\$ 65,605	x					\$ 61,653	\$ -	\$ 61,653	x		
HRD-6	6/23/2022	DHR	232022	232022	232022	10000	10026742	1	10000	0922	01131239-1		5010Salary Manager I	1.00	-	\$ -	\$ 156,635	\$ (156,635)	x				1.00	-	\$ -	\$ 161,666	\$ (161,666)	x	
HRD-6	6/23/2022	DHR	232022	232022	232022	10000	10026742	1	10000	0923	01131239-1		5130Fringe Mandatory Fringe Benefits			\$ -	\$ 63,272	\$ (63,272)	x					\$ -	\$ 59,699	\$ (59,699)	x		
HRD-7	6/23/2022	DHR	232022	232022	232022	10000	10026742	1	10000	9993			5010Salary Attrition Savings			\$ (508,165)	\$ (568,165)	\$ 60,000	x					\$ (436,051)	\$ (496,051)	\$ 60,000	x		
HRD-7	6/23/2022	DHR	232022	232022	232022	10000	10026742	1	10000	9993			5130Fringe Mandatory Fringe Benefits			\$ (213,811)	\$ (239,056)	\$ 25,245	x					\$ (170,564)	\$ (194,033)	\$ 23,469	x		
HRD-8	6/23/2022	DHR	232029	232029	232029	10000	10026743	1	10000	0931	01132241-1		5010Salary Manager III	1.00	-	\$ 181,304	\$ -	\$ 181,304	x			1.00	-	\$ 187,126	\$ -	\$ 187,126	x		
HRD-8	6/23/2022	DHR	232029	232029	232029	10000	10026743	1	10000	0931	01132241-1		5130Fringe Mandatory Fringe Benefits			\$ 68,273	\$ -	\$ 68,273	x					\$ 63,888	\$ -	\$ 63,888	x		
HRD-8	6/23/2022	DHR	232029	232029	232029	10000	10026743	1	10000	0923	01132241-1		5010Salary Manager II		1.00	\$ -	\$ 168,145	\$ (168,145)	x				1.00	-	\$ -	\$ 173,546	\$ (173,546)	x	
HRD-8	6/23/2022	DHR	232029	232029	232029	10000	10026743	1	10000	0923	01132241-1		5130Fringe Mandatory Fringe Benefits			\$ -	\$ 65,605	\$ (65,605)	x					\$ -	\$ 61,653	\$ (61,653)	x		
HRD-9	6/23/2022	DHR	232029	232029	232029	10000	10026743	1	10000	9993	1113839		5010Salary Attrition Savings			\$ -	\$ (65,000)	\$ 65,000	x					\$ -	\$ (65,000)	\$ 65,000	x		
HRD-9	6/23/2022	DHR	232029	232029	232029	10000	10026743	1	10000	9993	1113839		5130Fringe Mandatory Fringe Benefits			\$ -	\$ (27,349)	\$ 27,349	x					\$ -	\$ (25,425)	\$ 25,425	x		
ADM-3a	6/22/2022	PUC			267652	27180	10026773	0002	10000				581084 ADM Permit Center					\$ 8,429								\$ 8,429			
ADM-11a	6/22/2022	PUC			267652	27180	10026773	0002	10000				581084 ADM Permit Center					\$ 2,904								\$ 6,011			
ADM-3b	6/22/2022	DBI			207948	10190	10001656	0001	10000				581084 ADM Permit Center					\$ 274,713								\$ 274,713			
ADM-11b	6/22/2022	DBI			207948	10190	10001656	0001	10000				581084 ADM Permit Center					\$ 94,649								\$ 195,915			
GEN-5a	6/22/2022	GEN	230018		230018	10020	10038984	0001	22255				487990 Exp Rec-Unallocated Non-AAO Fd			\$ 1,938,021	\$ 1,723,265	\$ 214,756	x					\$ 2,269,815	\$ 1,958,869	\$ 310,946	x		
WOM-3	6/23/2022	WOM	232395		232395	1000	10026801	1	10000				521030 Air Travel Employees			\$ 15,000	\$ 5,000	\$ 10,000	x					\$ 15,000	\$ 5,000	\$ 10,000	x		
FIR-4	6/23/2022	FIR	130644	130644	130644	10000	10001965	0001	10000	9993M_C			5010Salary Attrition Savings - Misc.			\$ (504,916)	\$ (624,916)	\$ 120,000	x					\$ -	\$ -	\$ -			
FIR-4	6/23/2022	FIR	130644	130644	130644	10000	10001965	0001	10000	9993M_C			5130Fringe Mandatory Fringe Benefits			\$ (212,442)	\$ (262,932)	\$ 50,490	x					\$ -	\$ -	\$ -			
ADDITIONAL COMMITTEE ACTIONS BELOW																													
POL-A	6/27/2022	POL	232091	232087	232087	10000	10001911	0002	10000	OVERU_X			5010Salary Overtime - Uniform			\$ 24,268,559	\$ 22,806,619	\$ 1,461,940	x					\$ 17,930,171	\$ 17,190,866	\$ 739,305	x		
POL-A	6/27/2022	POL	232091	232087	232087	10000	10001911	0002	10000	OVERU_X			5130Fringe Mandatory Fringe Benefits					\$ -	x			(27.90)	(29.90)			\$ -	x		
POL-B	6/27/2022	POL	232086		232086	10000	10001893	0001	10000	9993M_C			5010Salary Attrition Savings - Misc.	(28.01)	(29.13)	\$ (3,401,120)	\$ (3,558,535)	\$ 157,415	x					\$ (3,401,115)	\$ (3,691,821)	\$ 290,706	x		
POL-B	6/27/2022	POL	232086		232086	10000	10001893	0001	10000	9993M_C			5130Fringe Mandatory Fringe Benefits			\$ (1,431,024)	\$ (1,497,257)	\$ 66,233	x					\$ (1,330,370)	\$ (1,444,081)	\$ 113,711	x		
POL-C	6/27/2022	POL	232086		232086	10020	10030970	2301	19563				567000 Bldgs,Struct&Imprv Proj-Budget			\$ 350,000	\$ -	\$ 350,000	x					\$ -	\$ -	\$ -			
REC-A	6/27/2022	REC	207912	150711	150711	10000	10001737	1	10000	9993M_C			5010Salary Attrition Savings - Misc.					\$ 119,000	x							\$ 211,000	x		
REC-A	6/27/2022	REC	207912	150711	150711	10000	10001737	1	10000	9993M_C			5130Fringe Mandatory Fringe Benefits					\$ -	x							\$ -	x		
REC-A	6/27/2022	REC	20																										