

PASTE VALUES FROM BUDGET ANALYST CUT SHEETS INTO ROWS BELOW

PASTE VALUES FROM BUDGET ANALYST CUT SHEETS INTO ROWS BELOW														FY23 savings				FY24 savings												
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 GF (x)	One-time (x)	FTE		Amount		FY24 Savings	FY24 GF (x)	One-time (x)			
														From	To	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				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				5130Fringe Mandatory Fringe Benefits			\$	56,502	\$	-	\$	56,502			\$	53,904	\$	-		53,904	
CON-1	6/22/2022	CON	229227		229227	10000	10001644	0001	10000				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				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				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				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				597090 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			\$	60,860	\$	-		60,860	
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			\$	-	\$	-			
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 2																	

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														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	5010Salary 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	5010Salary 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	5010Salary 2916 Social Work Specialis	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	5010Salary 9993M Attrition Savings			\$ (5,930,807)	\$ (6,130,807)	\$ 200,000	x				\$ (5,930,807)	\$ (6,030,807)	\$ 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)	\$ (2,358,990)	\$ 39,116	x	
HSA-7	6/22/2022	HSA	149665	207765	186645	10000	10001705	1	10000			2905 Senior Eligib	Cut 5: NEWP18	33.18	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	10000	10001705	1	10000			2905 Senior Eligibility Worker				\$ 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	5010Salary 2916 Social Work Specialis	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				\$ 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	5010Salary 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				\$ 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	5010Salary 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	Dp-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	5010Salary Attrition Savings - Miscellaneous			\$ -	\$ (257,029)	\$ 257,029	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				\$ -	-			
CAT-1	6/22/2022	CAT	229042	229042	229042	10000	10001638	4	10000		003000047-1	5010Salary 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		003000047-1	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	5010Salary 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	5010Salary 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	210740	210750	210752	10000	10038486	1	22073			TEMPM	5010Salary Temporary Salaries			\$ 111,553	\$ 61,553	\$ 50,000	x	x				\$ -	-		
SAS-1	6/22/2022	SAS	210744	210750	210752	10000	10038486	1	22073			TEMPM	5130Fringe Mandatory Fringe Benefits			\$ 9,761	\$ -	\$ 9,761	x				\$ -	-			
SAS-2	6/22/2022	SAS	210727	210729	210729	10000	10037654	1	21781			1842 Managemge	NEWP269172	1.00	0.90	\$ 106,584	\$ 95,926	\$ 10,658	x	x				\$ -	-		
SAS-2	6/22/2022	SAS	210727	210729	210729	10000	10037654	1	21781			1842 Managemge	NEWP269172			\$ 45,314	\$ 40,783	\$ 4,531	x	x				\$ -	-		
SAS-3	6/22/2022	SAS	210727	210729	210729	10000	10037654	1	2178																		

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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		5130Fringe Mandatory Fringe Benefits					\$ 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 Administrator	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			\$ -	\$ -	\$ -	X		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				\$ -	\$ -	\$ -	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			\$ -	\$ -	\$ -	X		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				\$ -	\$ -	\$ -	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			\$ -	\$ -	\$ -	X		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				\$ -	\$ -	\$ -	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			\$ -	\$ -	\$ -	X		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				\$ -	\$ -	\$ -	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		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	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		5130Fringe Mandatory Fringe Benefits					\$ (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	9993M_C		5010Salary 9993 Attrition Savings					\$ (313,546)	\$ (463,546)	\$ 150,000	X				\$ (166,329)	\$ (266,329)	\$ 100,000	X				
ADM-4	6/22/2022	ADM	228856	228856	228856	10000	10003082	0001	10000	9993M_C		5130Fringe Mandatory Fringe Benefits					\$ (131,924)	\$ (195,036)	\$ 63,112	X				\$ (65,061)	\$ (104,177)	\$ 39,116	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	-	1.00			\$ -	\$ 194,600	\$ (194,600)				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	10001299	0001	10000	Junior Managem 1112738		5010Salary Junior Management Assist	1.00	-			\$ 93,921	\$ -	\$ 93,921			1.00	-	\$ 96,938	\$ -	\$ 96,938	X				
ADM-7	6/22/2022	ADM	296645	207650	207650	10000	10001299	0001	10000	Junior Managem 1112738		5130Fringe Mandatory Fringe Benefits					\$ 41,851	\$ -	\$ 41,851	X				\$ 39,920	\$ -	\$ 39,920	X				
ADM-7	6/22/2022	ADM	296645	207650	207650	10000	10001299	0001	10000	9993M_C		5010Salary Attrition Savings					\$ (258,428)	\$ (100,000)	\$ (158,428)	X				\$ (256,848)	\$ (100,000)	\$ (156,848)	X				
ADM-7	6/22/2022	ADM	296																												

Item #	Date	Dept	Division ID	Section ID	Dept ID	Fund ID	Project ID	Activity yID	Authority ID	Equip/Ref/Class	Pos ID#	Account ID	Account/Classification Title	FTE		Amount				FY23 One-time (x)	FTE		Amount				FY24 One-time (x)				
														From	To	From	To	FY23 Savings	From		To	FY24 Savings									
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	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	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	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)	x		1.00	\$		\$	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)	\$		x			\$		\$	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	6/23/2022	SHF	232331	232331	232331	10000	10001930	1	10000	0922 Manager I 01083012			5010Salary 0922 Manager I		1.00	\$		\$	153,659	\$	(153,659)	x		1.00	\$		\$	157,402	\$	(157,402)	x
SHF-4	6/23/2022	SHF	232331	232331	232331	10000	10001930	1	10000	0922 Manager I 01083012			5130Fringe Mandatory Fringe Benefits			\$		\$	61,350	\$	(61,350)	x			\$		\$	57,585	\$	(57,585)	x

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	FY23 Savings	FY23 One-time (x)			From	To	From	To	FY24 Savings							
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			\$	34,812	\$	20,000	\$	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			\$	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			\$	-	\$	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			\$	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			\$	-	\$	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			\$	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			\$	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			\$	-	\$	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			\$	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			\$	-	\$	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								\$	274,716			
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)								
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)			