

Department Budget Submission Checklist

To be completed by: All departments.

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

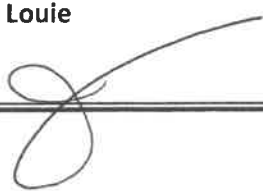
Department Name: DPH

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
- ☒ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
- ☒ **Department Budget Summary:** Submission includes copy of report # 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☒ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☒ **Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- n/a ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js
- ☒ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report
- ☒ **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.
- ☒ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☒ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☒ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - ☒ COIT
 - ☒ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Jenny Louie

Signature: 



London N. Breed
Mayor

Grant Colfax,
Director of Health

MEMORANDUM

DATE: February 13, 2020

TO: President Dan Bernal and Honorable Members of the Health Commission

FROM: Greg Wagner, Chief Financial Officer *gwn for gwr*

THROUGH: Grant Colfax, Director of Health *GC*

RE: **FY 2020-2021 and FY 2021-2022 Proposed Budget – Second Hearing**

At the February 18th Commission meeting we will have the second hearing on the Department of Public Health's proposed budget for FY 2020-2021 and FY 2021-2022 (FY 20-22). As you recall, our first hearing on February 4th included an overview of the Department's base budget and key areas of focus for the two upcoming fiscal years. In this second hearing, we will present our proposed budget submission, including revenues, savings and emerging needs. We are requesting Commission approval of these initiatives for submission to the Controller and Mayor's Office.

As you know, a key priority for the department is the development and implementation of Mental Health SF, a visionary program to transform the City's behavioral health system led by Mayor Breed and the Board of Supervisors. The program was codified in an ordinance passed in 2019 and has estimated cost of \$100 million to realize. Because of the ambitious scale of the program, implementation is likely to occur over several years as funding sources are identified. DPH is currently working with the Mayor's Office and City leadership to determine the available funding and plans to begin implementation over the coming two-year budget horizon. As we discussed at the previous budget hearing, this planning is likely to continue through the remainder of the budget and as a result, the proposed Health Commission budget documents do not include a completed funding plan for the initiative. Instead, department staff have attempted to develop a budget submission that, in addition to meeting requirements in the Mayor's Office budget instructions, leaves as much surplus funding as possible available to contribute to costs associated with Mental Health SF. The budget proposal presented at the February 18 meeting meets the department's budgetary targets and identifies an additional \$7.0 million available to allocate toward additional Mental Health SF initiatives. We will continue to update the Commission through the spring and summer as plans for the program develop.

Our proposed initiatives are summarized below and detailed narratives are attached.

Revenues and Savings Initiatives

- *Baseline Revenues at Zuckerberg San Francisco General (ZSFG) and Laguna Honda Hospital (LHH)* - The two hospitals continue to project growth in baseline revenues over the next two years. Revenues at ZSFG are budgeted at somewhat lower levels in FY2021-22 to

reflect uncertainty as the State negotiates a successor program to the Medi-Cal 1115 Waiver, effective in 2021. We will monitor the proposed changes and revisit the projections over the next 12 months.

- *One-Time Settlements* – California is currently negotiating a successor program at the end of its existing Medi-Cal Waiver with the Center for Medicare and Medi-Cal Studies (CMS). As part of the negotiation, CMS has mandated that eight fiscal years of previous Waivers be closed and settled by the end of 2020. Due to the complex nature in which Medicaid Waiver funds are distributed between California's Designated Public Hospitals, it is DPH policy to reserve a portion of the revenue received in each year to protect against the possibility of overpayments that must be repaid. The department anticipates that the process of closing multiple fiscal years will likely result in recognition of an additional \$65.9 million in prior-year one-time revenue over the next 10 months.
- *Savings from the Decommissioning of Legacy systems* – DPH will realize operating savings as a result of decommissioning eleven information technology systems after successfully implementing Wave 1 of Epic, our new electronic health record. This initiative also adjusts for projected inflationary increases on existing IT contracts, supplies and equipment in IT operations, result in net annual ongoing savings of \$8.4 million.
- *Backfill of Federal Reductions in Population Health Division (PHD)* – PHD expects a total shortfall of \$494,159 and \$504,811 in state and federal revenues in FY 2020-21 and FY 2021-22 respectively. These shortfalls affect Disease Prevention and Control and Public Health Emergency Response and Preparedness Branches. Because these grants support core public health services, a general fund backfill of these grants is necessary to maintain programming.
- *Establishing a Specialty Pharmacy and Increasing Pharmacy Staffing* – the San Francisco Health Network (SFHN) will develop a Specialty Pharmacy Program at ZSFG for DPH patients taking high cost, complex, specialty medications that require comprehensive pharmaceutical care. In addition, pharmacy staffing LHH and Jail Health Services will expand to comply with regulatory plans of correction and daily patient care needs resulting from changes in workflow due to the implementation of Epic.

Emerging Needs

- *SFHN Quality Management Centralization and Expansion Office of Compliance Privacy Affairs* – This initiative creates a centralized Quality Management (QM) Department for SFHN, merging the QM departments of LHH and ZSFG. It also expands our current Office of Compliance and Privacy Affairs with two additional staff to further ensure appropriate coverage of regulatory and legal patient protections that are essential to providing quality care.
- *Maternal Child Health Equity Initiatives* – DPH will make new investments in three programs: the Doula Access Project, the Abundant Birth Project and the Peri-Natal Equity program, all focused on pregnant Black-African American Women and young families and with the goal of reducing health disparities.

- *Supporting Operations at ZSFG* – Zuckerberg San Francisco General has been consistently operating above its budget inpatient hospital census. This initiative operationalizes 12 additional med-surge beds, adds permanent staffing in ancillary services, and funds licensed psychiatric technicians in the emergency department to maintain support for the higher census and to meet complex needs of the hospital's patients. The increased operating expenditures are partially offset by liquidation of a project expenditures used to support surges in census.
- *Strengthening Human Resources* – This initiative adds 20 FTE to increase DPH Human Resources, including operations, labor relations and payroll. Through its strategic planning process, DPH has identified HR improvements as a top priority, including accelerating hiring times, staff retention and improving employee experience. This initiative is designed to improve hiring times, support improved employee experience, and reduce the number of vacancies in the department.

After accounting for all proposed revenues and emerging needs included in this budget proposal, the department would meet general fund reduction targets and yield an additional positive balance of \$7.0 million. This calculation is summarized in the table below.

Budget Instructions	FY 20-21	FY 21-22	Two-Year Total	
3.5/7% General Fund Reduction Target	\$ (26,571,440)	\$ (53,142,880)	\$ (79,714,320)	
Revenue Growth Assumed in Deficit	(20,856,736)	(41,089,856)	\$ (61,946,592)	
	(47,428,176)	(94,232,736)	(141,660,912)	
Health Commission Proposal to Meet Target				
Revenue	\$ 120,455,328	\$ 44,659,450	\$ 165,114,778	
Emerging Needs	\$ (7,347,597)	\$ (9,063,628)	\$ (16,411,225)	
Total Proposed	\$ 113,107,731	\$ 35,595,822	\$ 148,703,553	
Net Balancing - Above/(Below) Target	\$ 65,679,555	\$ (58,636,914)	\$ 7,042,641	Available funds for MHSF

The department requests the Commission's approval to submit a budget including this \$7.0 million in surplus funding as an initial contribution toward additional initiatives related to the Mental Health San Francisco (MHSF) legislation. New and expanded programming could include initiatives identified in the MHSF legislation such as a mental health services center, increased care coordination, drug sobering locations, coordinated outreach teams, and additional mental health and substance use treatment services. With the Commission's approval, over the next several months DPH will work with the Mayor's Office on programming related to Mental Health SF and report to the Commission on proposed use of these funds.

With your approval, we will submit the full proposal presented here to the Mayor and Controller's Office on February 21. We will keep you informed and as necessary schedule any additional hearings as our initiatives are considered for the Mayor's Proposed Budget on June 1.

DEPARTMENT OF PUBLIC HEALTH FY 20-22 PROPOSED BUDGET 2-18-20

Div	Item	Description	FTE Change	FY 20-21			FY 21-22			Comment
				Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)		Expend Incr/(Decr)	Revenues Incr/(Decr)	Net GF Impact Favorable/ (Unfavorable)
MAYOR'S INSTRUCTIONS										
		3.5/7% General Fund Reduction				\$ (26,571,440)				\$ (53,142,880)
		Revenues Assumed In Deficit				\$ (20,856,736)				\$ (41,089,856)
		Total Target General Fund Reductions				\$ (47,428,176)				\$ (94,232,736)
REVENUE AND SAVINGS										
ZSFG	A1	Zuckerberg San Francisco General (ZSFG) and Medi-Cal Waiver Revenues	-	\$ 21,500,613	\$ 60,049,735	\$ 38,549,122		\$ 11,908,452	\$ 36,316,118	\$ 24,407,666
ZSFG	A2	One-time Revenue from Medi-Cal Settlements	-	\$ -	\$ 65,983,706	\$ 65,983,706		\$ -	\$ -	\$ -
LHH	A3	Laguna Honda Hospital (LHH) Baseline Revenues	-	\$ -	\$ 6,534,554	\$ 6,534,554		\$ -	\$ 12,115,872	\$ 12,115,872
DPH	A4	Decommissioning of Legacy IT systems	-	\$ (9,882,105)	\$ -	\$ 9,882,105		\$ (8,640,723)	\$ -	\$ 8,640,723
PHD	A5	Backfill of Federal Funding for Population Health Programs	1.00	\$ -	\$ (494,159)	\$ (494,159)		\$ -	\$ (504,811)	\$ (504,811)
SFHN	A6	Specialty Pharmacy Expansion	12.32	\$ 3,333,986	\$ 3,333,986	\$ -		\$ 8,276,925	\$ 8,276,925	\$ -
TOTAL REVENUE			13.32	\$ 14,952,494	\$ 135,407,822	\$ 120,455,328		\$ 11,544,654	\$ 56,204,104	\$ 44,659,450
Annual adjustments to ZSFG and San Francisco Health Network revenue based on actual projections related to Medi-Cal, Capitation, Medicare and other patient revenues. As part of any new waiver negotiation between California and CMS, CMS has mandated that all open Waivers be closed and settled. The department anticipates that the process of closing multiple fiscal years will likely result in recognition of an additional \$65.9 million in prior-year one-time revenue over the next 10 months. Annual adjustment to baseline revenues at Laguna Honda Hospital due to legislated state rate increase. SFHN will develop a Specialty Pharmacy Program at ZSFG for DPH patients taking high cost, complex, specialty medications that require comprehensive pharmaceutical care. In addition, pharmacy staffing at LHH and Jail Health Services (JHS) will expand to comply with regulatory plans of correction and daily patient care needs resulting from changes in workflow due to the implementation of Epic. Backfills federal and state reductions to the Disease Prevention and Control, Public Health Emergency and Preparedness and Immunization programs within Population Health. This initiative focuses on expanding pharmacy at the San Francisco Health Network in two ways. First, the SFHN will develop a specialty Pharmacy Program at ZSFG for DPH patients taking high cost, complex, specialty medications that require comprehensive pharmaceutical care. Second, Laguna Honda Hospital (LHH) and Jail Health Services (JHS) will expand its staffing to comply with regulatory plans of correction workflow changes in two ways.										

FY 2020-21 & 2021-22 Program Change Request

DIVISION:

☐ DPH – department wide
☒ Zuckerberg San Francisco
 General Hospital

☐ Population Health
☐ Laguna Honda Hospital

☐ SF Health Network Wide
☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **ZSFG Baseline and Medi-Cal Waiver Revenues**

TARGETED CLIENTS: N/A

PROGRAM CONTACT NAME/TITLE: **Matthew Sur, Finance Manager**

FY2020-21 FTE Change	FY 2021-22 FTE Cumulative Change	FY 2020-21 General Fund Impact Favorable/(Unfavorable)	FY 2021-22 Cumulative Net General Fund Impact Favorable/(Unfavorable)
n/a	n/a	\$38,549,122	\$24,407,665

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative adjusts Zuckerberg San Francisco General baseline revenues to reflect current revenue projections and managed care projected funding changes outlined in the current Medi-Cal Waiver. Note that the figures described here are net revenues after our Intergovernmental Transfer Payment (IGT) which serves a match.

JUSTIFICATION:

Net patient revenues at Zuckerberg San Francisco General are being adjusted to reflect FY 18-19 levels, our most recent completed fiscal year and budgeted revenues are being realigned into the correct categories. Revenue is being adjusted to include the new Medicaid Graduate Medical Education program projected to annually add \$13 million in revenue. Capitation revenues are projected to decrease mainly due to a slight decrease in SFHP members which affects the capitation. With the current Medi-Cal Waiver is set to expire at the end of December 2020, a portion of the Public Hospital Redesign and Incentives in Medi-Cal (PRIME) program funding is expected to move into the Quality Incentive Program (QIP). Both the Enhanced Payment Program (EPP) and the QIP are being adjusted to reflect FY 17-18 levels, reflecting our most recent completed fiscal year report.

Medi-Cal Healthier California for All is the State's Medi-Cal Waiver replacement. Planning is still in the early stages and funding is now reliant on services provided through the Medi-Cal Managed Care plans. Given uncertainty around the distribution of funds, the in FY 2021-22 budget assumes that ZSFG will not receive \$14 million of at-risk revenues. This assumption will likely need to be revisited in the next year's budget process when more is known about the new Waiver.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

No impact on clients.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Net revenues will increase by \$38.5 million in FY20-21 and reduces to \$24.4 million in FY21-22.

IMPACT ON DEPARTMENT'S WORKFORCE :

No impact on FTEs in both years.

INITIATIVE TITLE: ZSFG Baseline Revenues and Medi-Cal Waiver

Description		FY 2020-21	FY 2021-22
Sources:			
	ZSFG Patient Revenues	\$ (32,308,711)	\$ (32,308,711)
	SFHN Capitation	\$ (10,347,274)	\$ (10,347,274)
	SFHN GPP/Prime	\$ 36,531,070	\$ 11,660,070
	SFHN Medicaid GME	\$ 26,904,634	\$ 26,904,634
	SFHN EPP	\$ 59,776,464	\$ 59,776,464
	SFHN QIP	\$ (20,506,448)	\$ (19,369,066)
Subtotal Sources		\$ 60,049,735	\$ 36,316,118
Uses:			
	Salary and Benefits	\$ -	\$ -
	Operating Expense - IGT Payment	\$ 21,500,613	\$ 11,908,452
Subtotal Uses		\$ 21,500,613	\$ 11,908,452
Net GF Impact Favorable/ (Unfavorable) (Sources less Uses)		\$ 38,549,122	\$ 24,407,665
Total FTE's		0.00	0.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
0		0.00			
0		0.00			
0		0.00			
0		0.00			
Total Salary		0.00	-	0.00	-
Fringe					-
Total Salary and Fringe		0.00	0	0.00	0
Character/Subobject Code					
527000 Professional Services			-		-
540000 Materials and Supplies			-		-
		\$	-	\$	-

FY 2020-21 & 2021-22 Program Change Request

DIVISION:

☐ DPH – department wide
☒ Zuckerberg San Francisco
 General Hospital

☐ Population Health
☐ Laguna Honda Hospital

☐ SF Health Network Wide
☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **ZSFG One-Time Settlements**

TARGETED CLIENTS: N/A

PROGRAM CONTACT NAME/TITLE: **Matthew Sur, Finance Manager**

FY2020-21 FTE Change	FY 2021-22 FTE Cumulative Change	FY 2020-21 General Fund Impact Favorable/(Unfavorable)	FY 2021-22 Cumulative Net General Fund Impact Favorable/(Unfavorable)
n/a	n/a	\$65,983,706	\$0

PROGRAM DESCRIPTION: (brief description of proposed change)

To adjust Zuckerberg San Francisco General baseline revenues due to the closing of previous Medi-Cal Waivers (2005 and 2010 Waivers).

JUSTIFICATION:

California's Medicaid 2020 waiver is set to expire on December 31, 2020. As part of any new waiver negotiation between California and CMS, CMS has mandated that all open Waivers be closed and settled. At the present time, FY07-08 through FY14-15 are still open and must be settled by the December 31 deadline. Due to the complex nature in which Medicaid Waiver funds are distributed between California's Designated Public Hospitals, it is DPH policy to reserve a portion of the revenue received in each year to protect against the possibility of overpayments that must be repaid. The department anticipates that the process of closing multiple fiscal years will likely result in recognition of an additional \$65.9 million in prior-year one-time revenue over the next 10 months.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

No impact on clients.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Net revenues will increase by \$65.9 million in FY20-21

IMPACT ON DEPARTMENT'S WORKFORCE :

No impact on FTEs in both years.

INITIATIVE TITLE: ZSFG One-Time Settlements

Description		FY 2020-21	FY 2021-22
Sources:			
	SFHN DSH/SNCP	\$ 65,983,706	\$ -
Subtotal Sources		\$ 65,983,706	\$ -
Uses:			
	Salary and Benefits		
	Operating Expense		
Subtotal Uses		\$ -	\$ -
Net GF Impact Favorable/ (Unfavorable) (Sources less Uses)		\$ 65,983,706	\$ -
Total FTE's		0.00	0.00

New Positions (List positions by Class, Title and FTE)

Class	Title	FTE		FTE	
		0.00			
		0.00			
	Total Salary	0.00	-	0.00	-
	Fringe				-
	Total Salary and Fringe	0.00	0	0.00	0
Character/Subobject Code					
527000 Professional Services					
540000 Materials and Supplies					
		\$	-	\$	-

FY 2020-21 & 2021-22 Program Change Request

DIVISION:

- ☐ DPH – department wide
 ☐ Population Health
 ☐ SF Health Network Wide
☐ San Francisco General Hospital
 ☒ Laguna Honda Hospital
 ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **Laguna Honda Hospital Baseline Revenue**

TARGETED CLIENTS:

PROGRAM CONTACT NAME/TITLE: **Matthew Sur, ZSFG Reimbursement Manager**

FY2020-21 FTE Change	FY 2021-22 FTE Cumulative Change	FY 2020-21 General Fund Impact Favorable/(Unfavorable)	FY 2021-22 Cumulative Net General Fund Impact Favorable/(Unfavorable)
n/a	n/a	\$6,534,554	\$12,115,872

PROGRAM DESCRIPTION: (brief description of proposed change)

Laguna Honda Hospital's baseline revenues will increase by \$6,534,554 in FY 2020-21 and \$12,115,872 in FY2021-22.

JUSTIFICATION:

The projected increase in inpatient revenue at Laguna Honda Hospital is due to a 10% increase in Medical Skilled Nursing Facility Per Diem Rates for FY 2019-20, 50% of this increase is offset by the decrease in the DP/NF Supplemental revenue based on federal matching requirements.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

No impact

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increase in revenues will reduce general fund subsidy for the department by \$6.5 million in FY 20-21 and increasing to \$12.1 million in FY 21-22.

IMPACT ON DEPARTMENT'S WORKFORCE :

No impact

INITIATIVE TITLE: Laguna Honda Baseline Revenues

Description		FY 2020-21	FY 2021-22
Sources:			
	Net Patient Revenue	\$ 6,534,554	\$ 12,115,872
	Subtotal Sources	\$ 6,534,554	\$ 12,115,872
Uses:			
	Salary and Benefits	\$ -	\$ -
	Operating Expense	\$ -	\$ -
	Subtotal Uses	\$ -	\$ -
Net GF Impact Favorable/ (Unfavorable) (Sources less Uses)		\$ 6,534,554	\$ 12,115,872
Total FTE's		0.00	0.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
0		0.00			
0		0.00			
	Total Salary	0.00	-	0.00	-
	Fringe				-
	Total Salary and Fringe	0.00	0	0.00	0
Character/Subobject Code					
527000	Professional Services		-		-
540000	Materials and Supplies		-		-
		\$	-	\$	-

FY 2020-21 & 2021-22 Program Change Request

DIVISION:

- ☒ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **Decommissioning Legacy Health Record Systems**

TARGETED CLIENTS: n/a

PROGRAM CONTACT NAME/TITLE: **Eric Raffin, CIO**

FY2020-21 FTE Change	FY 2020-21 FTE Cumulative Change	FY 2021-22 General Fund Impact Favorable/(Unfavorable)	FY 2021-22 Cumulative Net General Fund Impact Favorable/(Unfavorable)
n/a	n/a	\$9,882,105	\$8,640,723

PROGRAM DESCRIPTION: (brief description of proposed change)

DPH successfully implemented Wave 1 of the Epic electronic health record system on August 3, 2019. As part of a benefits realization plan, multiple legacy IT systems that were replaced by Epic can be decommissioned resulting in ongoing savings. While a portion of the \$11 million in expected savings is offset by a need to adjust remaining contracts with built-in inflationary costs, the department will still achieve savings of \$9,882,105 million in FY 20-21, and \$8,640,723 ongoing to help meet its general fund reduction target.

JUSTIFICATION:

The Epic system is a comprehensive solution and the Wave 1 implementation has supplanted the need for 11 legacy information systems, including previous EHR products from Cerner and eClinicalWorks. These 11 systems will be decommissioned and DPH will no longer incur licensing, support and maintenance costs. Upon completion of a decommissioning process lead by DPH IT in FY 19-20, DPH will achieve ongoing savings in its base IT budget of \$11 million. A portion of this savings will be used to offset inflationary costs for non-personnel services, material and supplies, and equipment within the IT operating budget which has not been adjusted for inflation since it was centralized in FY 2015-16. With the implementation of Epic, it is imperative we maintain and update our IT infrastructure and systems to ensure we can use Epic tools to their fullest potential. A five percent inflation factor for the next two years will added \$1.2 million in FY 2020-21 and \$2.4 million in FY 2021-22 to DPH's IT budget.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

No impact.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Expenditure reduction of \$9,882,105 in FY 20-21 and ongoing reduction of \$8,640,723 starting in FY 21-22.

IMPACT ON DEPARTMENT'S WORKFORCE :

No impact.

INITIATIVE TITLE: Decommissioning Legacy Health Record Systems

Description	FY 2020-21	FY 2021-22
Sources:	\$ -	\$ -
Subtotal Sources	\$ -	\$ -
Uses: Salary and Benefits	\$ -	\$ -
Operating Expense	\$ (9,882,105)	\$ (8,640,723)
Subtotal Uses	\$ (9,882,105)	\$ (8,640,723)
Net GF Impact Favorable/ (Unfavorable) (Sources less Uses)	\$ 9,882,105	\$ 8,640,723
Total FTE's	0.00	0.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>	<u>FTE</u>
0		0.00	
0		0.00	
	Total Salary	0.00	-
	Fringe		-
	Total Salary and Fringe	0.00	0
Character/Subobject Code			
527000	Cerner - Central IT	(6,311,808)	(6,311,808)
527000	eClinical Works - Central IT	(2,183,722)	(2,183,722)
527000	Intelligent Medical Objects - Central IT	(86,125)	(86,125)
527000	MedWeb - Central IT	(246,372)	(246,372)
527000	Rubicon - Central IT	(33,333)	(33,333)
527000	Surgical Information Systems - ZSFG	(904,271)	(904,271)
527000	IntelliSpace Critical Care - ZSFG	(113,262)	(113,262)
527000	Salar - ZSFG	(935,099)	(935,099)
527000	Occupational Health Management - ZSFG	(135,438)	(135,438)
527000	Delta - HHH	(114,944)	(114,944)
527000	Inflationary Adjustment for Base IT nonpersonnel	1,182,269	2,423,652
		(9,882,105)	(8,640,723)
540000	Materials and Supplies		

FY 2020-21 & 2021-22 Program Change Request**DIVISION:**☐ DPH – department wide☒ Population Health☐ SF Health Network Wide☐ San Francisco General Hospital☐ Laguna Honda Hospital☐ Ambulatory Care _____PROGRAM / INITIATIVE TITLE: **Backfill Federal and State Funding Reductions for Population Health Division**

TARGETED CLIENTS: Residents and visitors in San Francisco

PROGRAM CONTACT NAME/Title: **Amanda Kwong, PHD Budget Analyst**

FY 2020-21 FTE Change	FY 2021-22 FTE Cumulative Change	FY 2020-21 Net General Fund Impact Favorable/(Unfavorable)	FY 2021-22 Cumulative Net General Fund Impact Favorable/(Unfavorable)
1.00	1.00	(\$494,159)	(\$504,811)

PROGRAM DESCRIPTION: (brief description of proposed change)

SFDPH's Population Health Division (PHD) addresses public health concerns, including prevention and control for infectious diseases, monitoring of threats to the public's health, health promotion and education, and consumer safety. PHD implements traditional and innovative public health interventions. PHD has an annual budget of \$122 million and approximately \$65 million from federal, state and private grants. Due to changes in federal and state funding priorities, PHD expects a total shortfall of \$494,159 and \$504,811 in revenues in FY 2020-21 and FY 2021-22 respectively. These shortfalls affect Disease Prevention and Control and Public Health Emergency Response and Preparedness Branches. As these grants provide support for core services described below, a general fund backfill of these grants is necessary to continue our existing services to promote and protect the health of people who live, work and visit San Francisco.

JUSTIFICATION:

Disease Prevention and Control Branch protects the health of San Francisco residents and visitors through public health clinics (Tuberculosis clinic, City Clinic, the AITC Immunization and Travel Clinic), our Public Health Laboratory, and our chronic disease prevention and control team. This branch projects the follow revenue reductions:

STD City Clinic – Backfill requested for contracts services provided by community based providers for clinical staff, Phlebotomists, and volunteer screeners to provide STD/STI screening and testing encounters to gay men and other MSM. Estimated general fund support are \$96,060 and \$96,060 in FY 2020-21 and FY 2021-22 respectively.

Immunization Program aims to achieve and maintain full immunization protection for each child and adult in San Francisco in order to promote community health and stop the spread of vaccine preventable diseases. Estimated general fund support are \$40,226 and \$41,298 in FY 2020-21 and FY 2021-22 respectively.

Public Health Emergency Preparedness and Response (PHEPR) Branch serves the public, Department of Public Health (DPH), and community partners by coordinating health emergency

preparedness, response, and recovery efforts. PHEPR acts as stewards through strategic planning, efficient allocation of resources, and leveraging of SFDPH and citywide capabilities. PHEPR promotes a culture of preparedness to ensure that in an emergency, disease and injury are prevented. Accessible, timely, and equitable health and clinical services are available. Backfill positions are critical and responsible for overseeing and directing the Public Health Emergency Preparedness for the Department, including budget and financial management of grants, creating and/or maintaining comprehensive, department-wide plans to received, distributing and providing emergency mass vaccinations or mass antibiotic prophylaxis, and fulfilling mandatory state and funding requirements by ensuring a Continuous Quality Improvement process that links emergency preparedness planning and training to the demonstration of readiness through exercise or response. Estimated general fund support are \$357,873 and \$367,453 in FY 2020-21 and FY 2021-22 respectively.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

Allows PHD to continue existing services to residents and visitors in San Francisco.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Revenue reductions of \$494,159 in FY 2020-21 and \$504,811 in FY 2021-22, which will be offset by an increase in general fund support as the expenditures for these services are reassigned.

IMPACT ON DEPARTMENT'S WORKFORCE :

This initiative will also add one permanent 2951 Health Program Coordinator II to PHEPR operations to continue work previously provided by a limited-term grant funded position.

INITIATIVE TITLE: Backfill of Funding Reductions to Population Health

Description		FY 2020-21	FY 2021-22
Sources:			
	CDCP - IZ backfill	\$ (40,226)	\$ (41,298)
	STD backfill	\$ (96,060)	\$ (96,060)
	PHEPR backfill	(357,873)	\$ (367,453)
Subtotal Sources		\$ (494,159)	\$ (504,811)
Uses:			
	Salary and Benefits		
	Operating Expense		
Subtotal Uses		\$ -	\$ -
Net GF Impact Favorable/ (Unfavorable) (Sources less Uses)		\$ (494,159)	\$ (504,811)
Total FTE's		1.00	1.00

Costs Reassigned from Grant Funding to General Fund

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2591	Health Program Coordinator II	0.25	27,378	0.25	28,341
1823	Senior Administrative Analyst	0.30	36,929	0.30	38,228
2589	Health Program Coordinator I	1.00	96,196	1.00	99,580
2591	Health Program Coordinator II (new position)	1.00	109,513	1.00	113,365
Total Salary		2.55	270,017	2.55	279,514
Fringe		47.4%	128,082	46.2%	129,237
Total Salary and Fringe		2.55	398,099	2.55	408,751
Character/Subobject Code					
527000	Professional Services		96,060		96,060
540000	Materials and Supplies				
			\$ 96,060	\$	96,060

2020-2022 Program Change Request

DIVISION:

- ☒ DPH – department wide
 ☐ Population Health
 ☐ SF Health Network Wide / Managed Care
☐ Zuckerberg San Francisco General Hospital
 ☐ Laguna Honda Hospital
☐ Ambulatory Care: Primary Care

PROGRAM / INITIATIVE TITLE: **SFHN Specialty Pharmacy & Regulatory Compliance**

TARGETED CLIENTS: SFHN patients

PROGRAM CONTACT NAME/PHONE: **David Woods, Chief Pharmacy Officer**

2020-2021 FTE Change	2021-2022 FTE Cumulative Change	FY 2020-2021 Net General Fund Impact	FY 2021-2022 Cumulative Net General Fund Impact
11.55	15.77	\$0	\$0

PROGRAM DESCRIPTION: (Brief description of Program Change)

This initiative expands the pharmacy at the San Francisco Health Network (SFHN) to support high-needs patients and to ensure quality and regulatory compliance.

First, the SFHN will develop a specialty pharmacy program at ZSFG for patients prescribed high cost, complex, specialty medications that require comprehensive pharmaceutical care. This program leverages the DPH 340B network for drug discounts and will expand programming through a new ZSFG Specialty Pharmacy and by developing contracts with external Specialty Pharmacies.

Second, Laguna Honda Hospital (LHH) and Jail Health Services (JHS) will expand pharmacy staffing to comply with regulatory plans of correction and daily patient care needs resulting from changes in workflow due to the implementation of Epic, the department's new electronic health record.

JUSTIFICATION:

A new specialty pharmacy service will improve patient care and clinical outcomes for high-needs patients with complex chronic conditions and/or rare diseases. The DPH is in the unique position of being able to establish this service in the face limited community specialty pharmacies that could cause reduced access to vital medications.

Specialty pharmacy medications are very costly (\$1000+/month/patient), require insurance authorization, and involve a high degree of patient management because of significant side effects or risk profiles. These medications treat a range of serious illnesses including psychiatric illness, substance use disorder, cancer, Hepatitis C, HIV, multiple sclerosis and rare genetic conditions. The medications can be difficult to obtain due to limited distribution and/or other unique requirements, which makes it challenging for retail pharmacies to provide and distribute these medications.

The ZSFG Pharmacy Department will recruit expert pharmacists to educate patients, conduct compliance monitoring and manage therapy-related issues. Trained specialty technicians will work with ZSFG clinics to obtain insurance authorization in a timely manner to avoid medication delays. This initiative also includes contracting with community Specialty Pharmacies to enable us to serve more patients and improve cost effective care with an expanded 340B network.

Secondly, the SFHN will increase pharmacy staffing at Laguna Honda Hospital and Jail Health Services. This is necessary to respond to and correct medication diversion issues at Laguna Honda and the increased pharmacy workload at the jail and LHH caused by Epic. At LHH, we require additional

pharmacy staff to implement corrections and increase oversight of medications to avoid any future infractions. In addition, Epic changed the workflow by requiring medications to be packaged daily rather than weekly as was the practice at LHH and JHS. Daily dispensing is an improvement that reduces the risk of medication diversion and meets regulatory standards.

IMPACT ON CLIENTS: (unit of service and/or number of clients affected)

A new specialty pharmacy will improve patient care for our patients with complex chronic conditions and/or rare diseases. In addition, all Laguna Honda Hospital residents and Jail Health patients will receive timely and appropriate medications.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

The estimated expense for FY 20-21 is \$3.3 million. This includes the cost of purchasing medications by the new ZSFG Specialty Pharmacy, staffing, adherence packaging equipment, and packaging and shipping costs to patients. The initiative costs will increase to \$8.2 million when it is fully operational in FY 21-22 when expenses are projected to increase with higher prescription volume and implementation of vendor agreements with external pharmacies. DPH projects it will generate sufficient revenues in both years to cover the costs.

IMPACT ON DEPARTMENT'S WORKFORCE:

The total positions needed to support both the new specialty pharmacy and expansion of staffing at LHH and JH will require 12.3 FTEs in the first year and annualizing to 16 FTEs in the second year.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: DPH Specialty Pharmacy & Regulatory Compliance

Description		FY 2020-21	FY 2021-22
Sources:			
Revenues (ZSFG)		\$ 1,726,000	\$ 1,957,000
Revenues (contract pharmacies)		\$ 1,607,986	\$ 6,319,925
Subtotal Sources		\$ 3,333,986	\$ 8,276,925
Uses:			
Salary and Benefits		\$ 2,308,041	\$ 3,300,654
Operating Expenses		\$ 733,500	\$ 4,976,271
Equipment		\$ 292,445	\$ -
Subtotal Uses		\$ 3,333,986	\$ 8,276,925
Net GF Impact Favorable/ (Unfavorable) (Sources less Uses)		\$ -	\$ -
Total FTE's		12.32	16.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2409	Pharmacy Technician	1.54	153,724	2.00	206,663
2450	Pharmacist	1.54	280,118	2.00	376,585
2119	Health Care Analyst	1.54	208,631	2.00	280,479
2454	Clinical Pharmacist	0.77	154,427	1.00	207,608
2450	Pharmacist	2.31	420,178	3.00	564,877
2409	Pharmacy Technician	3.08	307,448	4.00	413,326
2450	Pharmacist	0.77	140,059	1.00	188,292
2409	Pharmacy Technician	0.77	76,862	1.00	103,332

Total Salary	12.32	1,741,448	16.00	2,341,161
Fringe	32.5%	566,593	41.0%	959,493
Total Salary and Fringe	12.32	2,308,041	16.00	3,300,654

Character/Subobject Code

527000 Professional Services - Consultant	80,000	-
527000 Accreditation Fee	-	70,000
527000 Contract Pharmacy dispensing fees	170,000	520,000
527000 Third Party Administrator fees	127,500	650,000
540000 Packaging supplies	10,000	20,000
540000 Mailing/Courier Fees	15,000	30,000
540000 Marketing and other	20,000	25,000
540000 Specialty medications (ZSFG)	311,000	354,271
540000 Specialty medications (contract pharmacies)	-	3,307,000
	\$ 733,500	\$ 4,976,271

Facilities Maintenance, and Equipment (List by each item by count and amount)

Compliance Packager	262,535
Blister Card Equipment	29,910
	292,445

FY 2020-21 & 2021-22 Program Change Request

DIVISION:

☐ DPH – department wide ☐ Population Health ☒ SF Health Network Wide
☒ San Francisco General Hospital ☒ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: SFHN Quality Management Centralization and OCPA Expansion

TARGETED CLIENTS: SFHN Clients

PROGRAM CONTACT NAME/TITLE: Troy Williams, Chief Quality Officer

FY2020-21 FTE Change	FY 2021-22 FTE Cumulative Change	FY 2020-21 General Fund Impact Favorable/(Unfavorable)	FY 2021-22 Cumulative Net General Fund Impact Favorable/(Unfavorable)
9.63	12.50	(\$2,028,321)	(\$2,662,895)

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative creates a centralized Quality Management (QM) Department for the San Francisco Health Network (SFHN), merging the QM departments of Laguna Honda Hospital (LHH) and Zuckerberg San Francisco General Hospital (ZSFG). It also expands our current Office of Compliance and Privacy Affairs with two additional staff to further ensure appropriate coverage of regulatory and legal patient protections that are essential to providing quality care.

JUSTIFICATION:

Several developments have created the need for a centralized and strengthened Quality Management function for the SFHN hospitals. These include medication diversion and staff misconduct at LHH, increased State regulations for reporting quality and compliance issues, and changes in workflows due to the implementation of Epic. The SFHN QM Department proposes an annualized 10.5 FTE increase and to centralize and integrate the two Quality Management Departments at LHH and ZSFG to accomplish the increased demands and make meaningful changes that ensure the safety of patients throughout the network.

Our previous QM model was a reactive and regulatory-focused. Because of QM's current staffing model, the investigative and analytical work falls to the hospitals' unit-based nursing leadership. That poses a conflict of interest, with Nurse Managers investigating events on the units they supervise. Additionally, it draws Nurse Managers away from their clinical and supervisory roles on their units.

The implementation of EPIC has added a layer of complexity to QM as workflows throughout LHH and ZSFG have changed. Quality Management's current staffing and practice model does not allow for proactive improvement work to address gaps as they are identified, creating a potential for safety and quality problems. The current budget proposal will embed quality professionals into the clinical areas to collaborate on improvement efforts with both front-line staff and leadership.

Additionally, the Centers for Medicare & Medicaid Services (CMS) regulations for reporting and investigating patient abuse have changed, resulting in a significant growth in QM work volume that the current staffing levels cannot fulfill.

Centralizing the Quality Management Department within the San Francisco Health Network will allow us to develop a more proactive and stronger quality focus that is collaborative and supportive to staff and leadership, and promotes our unwavering commitment to quality patient care.

Specifically, the centralized SFHN QM Department will:

- Standardize work for QM staff to ensure efficiency, deploying the right resources at the right place and right time. This is essential for a high-quality, proactive and supportive quality management team in a highly regulated patient care setting.
- Build an integrated framework that supports quality management participation in the accreditation process and provides timely measurement of quality improvement outcomes.
- Promote a collaborative approach between QM Department and multidisciplinary hospital teams to ensure systematic and continuous actions that lead to measurable improvement.

To support the efforts of the QM team, DPH will purchase a new Policy and Procedure software solution, to standardize policies throughout DPH to ensure timely review/revision and regulatory and accreditation compliance. This software solution will integrate with EPIC to ensure ease of use and access for staff.

In addition to augmenting QM staff, the department also proposes to expand the Office of Compliance and Privacy Affairs (OCPA) with two additional positions. OCPA implements ongoing efforts to improve and mitigate risks to the San Francisco Department of Public Health, and educates the workforce on adherence to regulatory requirements. Compliance and Privacy programs are regulatory requirements at the hospitals. OCPA is requesting two new positions:

1.0 FTE 1824 principle analyst to be a dedicated Privacy Officer to Zuckerberg San Francisco General Hospital. Currently, the ZSFG Compliance Officer also covers privacy matters as they arise. We are proactively increasing staffing to allow the ZSFG compliance program to increase its oversight while strengthening the privacy program's mitigation and education efforts.

1.0 FTE 2112 Medical Records Clerk to serve as an auditor for Laguna Honda Hospital's compliance program. OCPA has only one auditor for all DPH areas outside of Behavioral Health, which limits the scope and effectiveness of compliance efforts at Laguna Honda at a time when that oversight should be increasing.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

Creating a centralized Quality Management structure will maximize workforce efficiency, promote Quality Management integration between ZSFG and LHH, and improve the management of resources. This centralization will improve coordination, leading to sustained regulatory compliance and performance improvement resulting in improved care and clinical outcomes. We are also taking a proactive approach to ensure that the hospitals comply with regulations and protect patient privacy.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Expenditures will increase by \$2,028,321 in FY2021 and \$2,662,895 ongoing, including \$150,000 for a new electronic policy and procedures management system.

IMPACT ON DEPARTMENT'S WORKFORCE :

Increase by 9.63 FTEs in FY2021 and annualize to 12.5 FTEs ongoing.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: SFHN Quality Management Centralization and Office of Compliance and Privacy Affairs Expansion

Description		FY 2020-21	FY 2021-22
Sources:		\$ -	\$ -
Subtotal Sources		\$ -	\$ -
Uses:	Salary and Benefits	\$ 1,878,321	\$ 2,512,895
	Operating Expense	\$ 150,000	\$ 150,000
Subtotal Uses		\$ 2,028,321	\$ 2,662,895
Net GF Impact Favorable/ (Unfavorable) (Sources less Uses)		\$ (2,028,321)	\$ (2,662,895)
Total FTE's		9.63	12.50

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2320	Registered Nurse	2.31	415,774	3.00	558,957
2591	Health Program Coordinator II	3.85	421,625	5.00	566,823
1822	Administrative Analyst	(1.00)	(105,647)	(1.00)	(109,362)
2591	Health Program Coordinator II	1.00	109,513	1.00	113,365
2324	Nursing Supervisor	(1.00)	(255,405)	(1.00)	(264,387)
942	Manager VII	1.00	220,153	1.00	227,896
2320	Registered Nurse	0.39	69,296	0.50	93,160
2591	Health Program Coordinator II	0.77	84,325	1.00	113,365
942	Manager VII	0.77	169,518	1.00	227,896
2324	Nursing Supervisor - Reassign from ZSFG to SFHN	(1.00)	(255,405)	(1.00)	(264,387)
2324	Nursing Supervisor	1.00	255,405	1.00	264,387
1824	Principal Administrative Analyst	0.77	109,753	1.00	147,549
2112	Medical Record Technician	0.77	66,588	1.00	89,519
Total Salary		9.63	1,305,493	12.50	1,764,779
Fringe		43.9%	572,828	42.4%	748,116
Total Salary and Fringe		9.63	1,878,321	12.50	2,512,895

Character/Subobject Code		
527000 QM P&P Management System	150,000	150,000

Initiative Number - B2**FY 2020-21 & 2021-22 Program Change Request****DIVISION:**

- ☐ DPH – department wide ☐ Population Health ☒ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: Maternal Child and Adolescent Health Equity Programs

TARGETED CLIENTS: Expectant Black-African American mothers and young families

PROGRAM CONTACT NAME/TITLE: Ayanna Bennett, Office of Health Equity

FY2020-21 FTE Change	FY 2020-21 FTE Cumulative Change	FY 2021-22 General Fund Impact Favorable/(Unfavorable)	FY 2021-22 Cumulative Net General Fund Impact Favorable/(Unfavorable)
1.27	1.5	\$550,619	\$587,473

PROGRAM DESCRIPTION: (brief description of proposed change)

Equity continues to be among the department's true north Lean strategic goals. For FY 2020-21 and 2021-22, DPH will be making investments in three programs, the Doula Access Project, the Abundant Birth Project and the Peri-Natal Equity program, all targeting severe health disparities for pregnant Black-African American Women, infants and young families.

JUSTIFICATION:

As part of our approach to eliminate racial health disparities, DPH must invest in innovative approaches. There are significant data showing that current services do not adequately deliver health benefits to Black-African Americans in particular. Both national research and local data show that the highest benefits would come from improving the health of pregnant women and young families. Families and communities of color have significant health disparities (pre term birth, maternal and infant mortality, childhood chronic disease and adverse childhood experiences) compared to the rest of San Francisco. DPH will begin supporting three programs through our Office of Health Equity and Maternal Child and Adolescent Health: the Perinatal Equity Initiative, the Doula Access Project and the Abundant Birth Program.

The first is the Doula Access Project which was initiated through a local CBO with startup funds from San Francisco Health Plan and California Pacific Medical Center to launch a doula program for women on Medi-Cal, focused on Black-African American and Pacific Islander women. DPH will invest \$200,000 to support its ongoing operations as these other sources expire. There is a current statewide effort to include these services in Medi-Cal funding, but bridge funding is needed. The program supports births at all local hospitals for the target high-risk populations.

The second is the Abundant Birth Project, an income supplement pilot program for Black-African American and Pacific Islander pregnant women. This program will be managed by Expecting Justice, a DPH-led collective impact project to eliminate the racial disparity in preterm births. Income supplements have been attempted with some success in other populations nationally, but have not been done in pregnant women. We believe that pregnancy is a particularly effective time to support families, both because of the impact on development and the increased expenses associated with pregnancy.

The Abundant Birth Project is aiming to serve 100 participants over two years (November 2020 - November 2022) and will provide approximately \$1,000 per month to Black and Pacific Islander pregnant women for 8 months. The proposed project has raised over \$525,000 in private funds and two other City agencies will collaborate on this project. The Human Services Agency will provide staffing to serve as project coordinators and community researchers. In addition, First 5 SF will also extend the income supplements for pilot participants by leveraging childcare subsidies for eligible until their child reaches kindergarten-age. DPH will also contribute an additional \$200,000 in general fund support to the program's launch. Through the combined City investment and current private fundraising, the Abundant Birth Project will increase the total participants in the Abundant Birth Project from 65 to 87. The goal is to reach enough funding for 100 participants with additional private funds.

Third, the Office of Health Equity is supporting a time-limited grant funded community outreach program as part of the state-funded Perinatal Equity program. The program will try to address birth outcome and health disparities includes the establishment of a digital community engagement platform that will provide direct communication between DPH programs and community. While the State will fund approximately \$400,000 for three years start-up costs, the Office of Health Equity will need a health program coordinator to expand the program to all DPH services (not only those related to pregnancy) and to continue the program after it is established.

Additionally a half time 9924 public health service aide position will be expanded to full time in the Office of Health Equity to support its existing efforts to create infrastructure and support a culture that expands and enhances our work within community health and workforce equity.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

These three programs are based on national models and will improve outcomes for the mothers, children and their families.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increase of expenditures of \$550,619 in FY 2020-21 annually increasing to \$587,473 in FY 2021-22.

IMPACT ON DEPARTMENT'S WORKFORCE :

Increase of .77 FTE of a 2589 Health Program Coordinator I, annualizing to 1.0 FTE in FY 2021-22 and adds 0.5 FTE of a 9924 Public Service Aide annually.

INITIATIVE TITLE: Maternal Child and Adolescent Health Equity Programs

Description		FY 2020-21	FY 2021-22
Sources:		\$ -	\$ -
Subtotal Sources		\$ -	\$ -
Uses:	Salary and Benefits	\$ 150,619	\$ 187,473
	Operating Expense	\$ 400,000	\$ 400,000
Subtotal Uses		\$ 550,619	\$ 587,473
Net GF Impact Favorable/ (Unfavorable) (Sources less Uses)		\$ (550,619)	\$ (587,473)
Total FTE's		1.27	1.50

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
9924	Public Service Aide - Health Services	0.50	23,103	0.50	23,915
2589	Health Program Coordinator I	0.77	74,071	1.00	99,580
		0.00			
		0.00			
	Total Salary	1.27	97,174	1.50	123,495
	Fringe	55.0%	53,445	51.8%	63,978
	Total Salary and Fringe	1.27	150,619	1.50	187,473
Character/Subobject Code					
527000	Professional Services - Doula Services		200,000		200,000
540000	Professional Services - Abundant Birth		200,000		200,000
			\$ 400,000		\$ 400,000

2020-2022 Program Change Request

DIVISION:

☐ DPH – department wide
☒ Zuckerberg San Francisco
 General Hospital

☐ Population Health
☐ Laguna Honda Hospital

☐ SF Health Network Wide
☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: ZSFG Operations to Support Current Census

TARGETED CLIENTS: Inpatients at ZSFG

PROGRAM CONTACT NAME/PHONE: Susan Ehrlich, ZSFG CEO

2020-2021 FTE Change	2021-2022 FTE Cumulative Change	FY 2020-21 General Fund Impact Favorable/(Unfavorable)	FY 2021-22 Cumulative Net General Fund Impact Favorable/(Unfavorable)
30.42	39.50	\$2,077,820	\$1,914,756

PROGRAM DESCRIPTION: (Brief description of Program Change)

Since the opening of the new Zuckerberg San Francisco General in 2016, the hospital has been running an above-budget inpatient hospital census. This initiative operationalizes 12 additional med-surge beds, adds permanent staffing in ancillary services and licensed psychiatric technicians in the emergency department to maintain support for the higher census. The increased operating expenditures are partially offset by liquidation of a project expenditures originally established to support surges in census.

JUSTIFICATION:

For the last several years, ZSFG has been running above budgeted census and is projected to remain at this level. This increased census results in additional operational cost. In FY 2017-18, DPH created a census project which created expenditure authority for increased costs due offset by corresponding increases in revenue. This project, however, did not create any permanent position authority to staff these needs. With the census remaining steady at ZSFG, DPH proposes to convert the project authority to operating expenditures with permanent position authority as follows:

First, ZSFG will create staffing in the H58 Medical/Surgical Unit sufficient to support an additional 12 beds on average. H58 is a surge unit that is opened at times of high census per ZSFG's policy regarding surge units. This initiative will add 17.1 FTE of 2320 Registered Nurses to staff these beds along with 5.2 FTE 2328 Nurse Practitioner to provide clinic support to these beds and other areas of the hospital. This staffing level assumes that 12 of the unit's 15 beds will be occupied over the course of a year, although census in the unit at any given time will vary based on the hospital's need. Budgeting an average of 12 additional M/S beds in unit H58 would also improve patient flow within Intensive Care Units, Post Anesthesia Care and the Emergency Department the hospital and ensure that patients are at the most appropriate level of care.

Second, DPH will add permanent staffing for Ancillary Services to maintain the additional space, see to patient needs, and efficiently prepare and turnover beds. Food service will add 1.0 FTE 2618 Food Service Supervisor, 1.0 FTE 2604 Food Service Worker, 1.0 2471 Radiologic Technologist I, II, III, and 1.0 FTE 2624 Dietitian. Environmental Services will add 4.0 FTE 2736 Porters, 2.0 FTE 7524 Utility workers and 2.0 FTE 2586 Health worker IIs.

Finally, the Emergency Department will add 5.2 FTE 2604 Licensed Psychiatric Technicians (LPTs) to closely monitor behavioral patients and intervene as needed. These additional positions will

help ZSFG comply with hospital policy Administrative Policy Number 1.19, where high-risk behavioral patients must be observed at a 1:1 ratio and appropriately consult when necessary.

IMPACT ON CLIENTS: (unit of service and/or number of clients affected)

This will allow to ZSFG to continue to provide access to quality services to its clients within budget .

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

The operating budget will increase by \$6,433,820 million in FY 20-21 and annualize to \$8,514,756 in FY 21-22. These costs will be offset by \$4,356,000 in the census project in the first year, increasing to \$6,600,000 in FY 21-22.

IMPACT ON DEPARTMENT'S WORKFORCE:

Increase in 30.42 FTES in BY and 39.5FTEs in BY+1 to increase the number of permanent hires and reduces the use of temporary and registry staffing.

INITIATIVE TITLE: ZSFG Operations to Support Current Census

Description		FY 2020-21	FY 2021-22
Sources:		\$ -	\$ -
Subtotal Sources		\$ -	\$ -
Uses:	Salary and Benefits	\$ 6,287,675	\$ 8,418,427
	Operating Expense	\$ (4,240,500)	\$ (6,425,000)
Subtotal Uses		\$ 2,047,175	\$ 1,993,427
Net GF Impact Favorable/ (Unfavorable) (Sources less Uses)		\$ (2,047,175)	\$ (1,993,427)
Total FTE's		30.42	39.50

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
2320	Registered Nurse	13.17	2,369,913	17.10	3,186,056
2328	Nurse Practitioner	4.00	962,226	5.20	1,293,595
2305	Psychiatric Technician	4.00	367,003	5.20	493,389
2736	Porter	3.08	210,120	4.00	282,480
2604	Food Service Worker	0.77	47,796	1.00	64,256
7524	Institution Utility Worker	1.54	100,346	2.00	134,903
2586	Health Worker II	1.54	114,156	2.00	153,469
2471	Radiologic Technologist I, II, III	0.77	114,735	1.00	154,247
2618	Food Service Supervisor	0.77	58,897	1.00	79,180
2624	Dietitian	0.77	78,950	1.00	106,138
Total Salary		30.42	4,424,142	39.50	5,947,713
Fringe		42.1%	1,863,532	41.5%	2,470,714
Total Salary and Fringe		30.42	6,287,675	39.50	8,418,427

Character/Subobject Code			
54000	Materials and Supplies	115,500	175,000
506000	Project Expenditures	(4,356,000)	(6,600,000)
		\$ (4,240,500)	\$ (6,425,000)

FY 2020-21 & 2021-22 Program Change Request

DIVISION:

☒ DPH – department wide ☐ Population Health ☐ SF Health Network Wide
☐ San Francisco General Hospital ☐ Laguna Honda Hospital ☐ Ambulatory Care _____

PROGRAM / INITIATIVE TITLE: **Investments in DPH Human Resources**

TARGETED CLIENTS: All DPH Clients

PROGRAM CONTACT NAME/TITLE: Michael Brown, DPH HR Director

FY2020-21 FTE Change	FY 2020-21 FTE Cumulative Change	FY 2021-22 General Fund Impact Favorable/(Unfavorable)	FY 2021-22 Cumulative Net General Fund Impact Favorable/(Unfavorable)
15.40	20.00	\$2,721,482	\$3,819,833

PROGRAM DESCRIPTION: (brief description of proposed change)

This initiative strengthens DPH's human resources (HR) infrastructure with an additional 20 Full Time Equivalent (FTEs) employees to ensure sufficient support for our workforce and our services. Through its strategic planning process, DPH has identified HR improvements as a top priority, including accelerating hiring times, staff retention and improving employee experience. These positions will replace approximately seven existing temporary staff and provide additional support for HR services within the department. This investment will increase the number of permanent hires and reduce vacancies to support programs with regulatory requirements such as Zuckerberg San Francisco General, Laguna Honda Hospital and Jail Health, as well as make timely, permanent hires and fill critical vacancies in Behavioral Health and other divisions. In addition, it will build administrative infrastructure needed to execute on key new priorities such as Mental Health SF.

JUSTIFICATION:

As of FY 2019-20, DPH has almost budgeted 7,000 full time equivalent budgeted (FTE) employees and currently has 117 HR staff including labor, payroll, operations, equal opportunity and disability accommodation management, workforce development and merit and examinations. This ratio is insufficient to meet the department's operational needs. To meet the needs of our workforce, we propose increases in HR as follows:

HR Operations – 4.0 FTE 1204 Senior Personnel Clerks, 2.0 FTE 1221 Human Resource Analysts, 1.0 FTE Senior Human Resource Analysts and 1.0 FTE 0923 Manager II for Laguna Honda Hospital.

The Operations Division supports hiring managers in processing new hires, promotions, reassignment, leaves administration and separations for the department. The proposed analysts and personnel clerks are required to keep HR processes moving at an adequate pace. In addition, we are requesting a 1.0 FTE Manager to oversee HR operations at LHH. Currently there is one operations manager supporting all divisions except for ZSFG.

HR Labor – 6.0 FTE 1244 Senior Human Resources Analysts, 4.0 FTE – 1246 Principle Human

Resource Analysts

The Labor Division is responsible for advising department management and staff on Civil Service Rules, provisions of the various Memorandum of Understandings, resolving issues at the lowest possible level, representing the Department in grievances, mediation and other labor matters. These functions are key building blocks to improve the work environment, support and retain the department's workforce, and ensure DPH is a great place to work. In addition to their labor duties, the managers will be patient abuse investigators and familiar with regulatory requirements at each hospital facility.

Payroll – 2.0 FTE 1220 Payroll and Personnel Clerks

This additional FTE will provide adequate staffing to support payroll functions for the increased number of employees providing needed services.

In addition to staffing increases within the department, DPH will also be receiving support from the City's Department of Human Resources (DHR) to support hiring, recruitment, onboarding and other HR needs. DHR has agreed to partner with DPH to support initiatives to reduce hiring times and other process improvements. This services will be funded via a workorder with DHR with annual costs of approximately \$240,000.

IMPACT ON CLIENTS: (units of service and/or number of clients affected, if applicable)

The investments will ensure that both clinical and non-clinical operations department pwide are adequately supported within HR, to minimize hiring delays, retain current staff, and create a support system for supervisors and managers.

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Increase of \$2,721,482 in FY FY20-21 increased to \$3,819,833 annually.

IMPACT ON DEPARTMENT'S WORKFORCE:

Annual increase of 20 FTE.

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: Investments in DPH Human Resources

Description		FY 2020-21	FY 2021-22
Sources:		\$ -	\$ -
Subtotal Sources		\$ -	\$ -
Uses:	Salary and Benefits	\$ 2,479,899	\$ 3,568,987
	Operating Expense	\$ 241,583	\$ 250,846
Subtotal Uses		\$ 2,721,482	\$ 3,819,833
Net GF Impact Favorable/ (Unfavorable) (Sources less Uses)		\$ (2,721,482)	\$ (3,819,833)
Total FTE's		15.40	20.00

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	<u>FTE</u>		<u>FTE</u>	
Operations					
923	Manager II	0.77	118,105	1.00	158,777
1204	Senior Personnel Clerk	3.08	259,239	4.00	348,515
1241	Human Resources Analyst	1.54	170,632	2.00	230,507
1244	Senior Human Resources Analyst	0.77	99,546	1.00	134,477
Labor					
1244	Senior Human Resources Analyst	0.77	99,546	1.00	134,477
1246	Principal Human Resources Analyst	3.08	472,386	4.00	638,144
1244	Senior Human Resources Analyst	3.85	497,728	5.00	672,383
Payroll					
1220	Payroll and Personnel Clerk	1.54	128,668	2.00	172,979
Total Salary		15.40	1,845,848	20.00	2,490,257
Fringe		34.4%	634,051	43.3%	1,078,730
Total Salary and Fringe		15.40	2,479,899	20.00	3,568,987
Character/Subobject Code					
527000	Professional Services		-		-
581000	Workorder with DHR		231,583		240,846
540000	Materials and Supplies		10,000		10,000
			\$ 241,583		\$ 250,846

2020-21 and 2021-22 Program Change Request

DIVISION:

- ☒ DPH – department wide
 ☐ Population Health
 ☐ SF Health Network
☐ Zuckerberg San Francisco General Hospital
 ☐ Laguna Honda Hospital
 Wide / Managed Care
☐ Ambulatory Care: Primary Care

PROGRAM / INITIATIVE TITLE: **DPH Pharmaceuticals and Materials and Supplies Inflation**

TARGETED CLIENTS: SFHN Clients

PROGRAM CONTACT NAME: David Woods and Jenny Louie

2020-21 FTE Cumulative Change	2021-22 FTE Cumulative Change	FY 2020-21 Cumulative Net General Fund Impact Favorable/(Unfavorable)	FY 2021-22 Cumulative Net General Fund Impact Favorable/(Unfavorable)
-	-		-\$6,958,921)

PROGRAM DESCRIPTION: (Brief description of Program Change)

This initiative requests annual inflationary adjustments for expenses critical to network operation. This adjustment is critical to ensuring that DPH is able to continue to provide services and treatments to its patients. The department projects cost increases of 9% for pharmaceuticals, 3% for food and 3.2% for laundry & linen costs.

JUSTIFICATION:

Market dynamics over the past 5 years have been shifting in a way that has caused the pricing of certain pharmaceuticals to rise at an extraordinary rate. Projected nation-wide increases in drug expenditures of 7-10% are consistent among all settings. Primary causes for increase in expenditures include:

- Specialty Drugs are forecasted to be 50 percent of all drug expenditures in 2021. Novel, very expensive specialty treatments for conditions that previously had either limited to no medication therapy options are continually being approved. The therapeutic drug classes with the largest increases include autoimmune disorders, mental health, HIV and oncology.
- Increased utilization of medications: Prescription utilization is increasing as older patients live longer and healthier lives. Patients over 50 years of age are responsible for 77 percent of prescription growth since 2011. Categories making an impact on drug spend due to increased utilization include diabetes, inflammatory conditions, asthma and cardiovascular diseases.

The net result of factors that will increase and decrease drug costs at DPH are projected to lead to an overall increase in the cost of pharmaceuticals for the department of 9% in FY 2021-22. DPH will continue to utilize tight drug formulary control and aggressive use of lower cost generic drugs to help offset increases in expense.

In addition DPH continues to leverage discounts for its food purchase, it expects a 3% increase in food costs in next fiscal year. Finally, laundry and linen costs will rise by 3.2%.

IMPACT ON CLIENTS: (unit of service and/or number of clients affected)

None

EXPENSE AND REVENUE IMPACT: (for both fiscal years)

Expenditure increase in FY 2020-21 of \$6,002,341 for pharmaceuticals, \$281,991 for food and \$118,185 for laundry and linen.

IMPACT ON DEPARTMENT'S WORKFORCE:

None

ATTACHMENT B
SUMMARY OF PROGRAM COST

INITIATIVE TITLE: DPH Pharmaceuticals and Materials and Supplies Inflation

Description	FY 2020-21	FY 2021-22
Sources:	\$ -	\$ -
Subtotal Sources	\$ -	\$ -
Uses:		
Operating Expenses	\$ -	\$ 6,958,921
Subtotal Uses	\$ -	\$ 6,958,921
Net GF Impact Favorable/ (Unfavorable) (Sources less Uses)	\$ -	\$ (6,958,921)
Total FTE's	n/a	n/a

New Positions (List positions by Class, Title and FTE)

<u>Class</u>	<u>Title</u>	FTE	FTE

Operating Expenses

Character/Subobject Code	FY 20-21	FY 21-22
544610 Pharmaceutical Supplies - ZSFG		3,554,985
544610 Pharmaceutical Supplies - LHH		1,264,926
544610 Pharmaceutical Supplies - Jail Health		318,449
544610 Pharmaceutical Supplies - Primary Care		268,488
544610 Pharmaceutical Supplies - Primary Care		24,516
544610 Pharmaceutical Supplies - CBHS		504,216
527000 Pharmaceutical Supplies - CBHS		606,972
546990 Food (LHH)		139,717
546990 Food (ZSFG)		150,734
527000 Laundry Services & Linen (LHH)		66,993
527000 Laundry Services & Linen (ZSFG)		58,926

Facilities Maintenance, and Equipment (List by each item by count and amount)

BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

DEPT NAME HERE	
Major Changes	Department Response
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	Please see attached memo and detailed narratives for description of major changes.
2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 3A Expenditure Changes).	Please see attached for description of major changes.
3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	Please see attached for description of major changes. Additional details available in Form 2A.
4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?	Please see attached memo which includes a summary of DPH's proposed general fund reduction target using ongoing and one time revenues and savings from the decommissioning of legacy IT systems with the implementation of the new Electronic Health Record.
5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section. (Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).	Please see attached memo and narratives which describe new positions. Form 3B also provided details of all position changes.

BUDGET FORM 1A: Summary of Major Changes FY 2020-21 and FY 2021-22

DEPT NAME HERE

6. INTERDEPARTMENTAL SERVICES (IDS).

Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.

(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).

A new workorder with DHR is proposed as part of initiative B4.

7. 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?

If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.

1. Patient Rates
2. Annual Recurring State and Federal Grants that require BOS resolution

8. 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

9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.

n/a

10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are the request being made?

No.

11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?

Reminder for AIR, PRT, PUC and SFMTA, please also address FY 21/22, including the 1249 HR Analyst Trainee program.

Programs TBD.

DPH Public Health

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	6,977.07	7,077.83	100.76	7,096.19	18.36
Non-Operating Positions (cap/other)	(91.07)	(78.86)	12.21	(79.09)	(0.23)
Net Operating Positions	6,886.00	6,998.97	112.97	7,017.10	18.13

Sources

Business Taxes	5,700,000		(5,700,000)		
Licenses, Permits, & Franchises	10,032,588	11,180,250	1,147,662	11,180,250	
Fines, Forfeiture, & Penalties	2,241,000	5,016,715	2,775,715	5,016,715	
Interest & Investment Income	210,000	228,000	18,000	228,000	
Rents & Concessions	658,030	658,030		658,030	
InterGovernmental Rev-Federal	58,744,671	56,392,401	(2,352,270)	56,392,401	
Intergovernmental Rev-State	376,672,359	359,704,974	(16,967,385)	361,554,974	1,850,000
Intergovernmental Revenue-Othe	109,803	64,575	(45,228)	64,575	
Charges for Services	1,133,634,739	1,183,045,793	49,411,054	1,103,837,751	(79,208,042)
Other Revenues	35,088,441	28,953,431	(6,135,010)	28,953,431	
Expenditure Recovery	49,451,598	49,839,750	388,152	50,014,867	175,117
Operating Transfers In	127,481,341	114,912,208	(12,569,133)	105,320,047	(9,592,161)
IntraFund Transfers In	22,760,670	21,604,960	(1,155,710)	21,604,960	
Unappropriated Fund Balance	5,000,000	3,643,459	(1,356,541)		(3,643,459)
Unappropriated Fund Balance		1,000,000	1,000,000		(1,000,000)
Transfer Adjustment-Source	(131,588,178)	(133,684,664)	(2,096,486)	(124,092,503)	9,592,161
General Fund Support	730,831,980	763,820,214	32,988,234	856,939,995	93,119,781
Sources Total	2,427,029,042	2,466,380,096	39,351,054	2,477,673,493	11,293,397

Uses - Operating Expenditures

Salaries	867,429,094	906,304,366	38,875,272	938,003,488	31,699,122
Mandatory Fringe Benefits	368,002,764	404,770,597	36,767,833	410,799,064	6,028,467
Non-Personnel Services	793,835,460	807,516,528	13,681,068	800,570,516	(6,946,012)
Capital Outlay	14,880,414	18,195,864	3,315,450		(18,195,864)
Aid Assistance	25,000	25,000		25,000	
Debt Service	32,829,801	29,237,332	(3,592,469)	29,237,332	
Facilities Maintenance	3,538,870	3,715,819	176,949		(3,715,819)
Intrafund Transfers Out	22,760,670	21,604,960	(1,155,710)	21,604,960	
Materials & Supplies	142,371,631	145,181,613	2,809,982	154,558,216	9,376,603
Operating Transfers Out	108,827,508	112,079,704	3,252,196	102,487,543	(9,592,161)
Overhead and Allocations	1,170,826	2,240,554	1,069,728	2,240,553	(1)
Programmatic Projects	74,856,375	21,252,675	(53,603,700)	13,499,716	(7,752,959)
Services Of Other Depts	125,931,178	126,613,381	682,203	127,413,242	799,861
Unappropriated Rev Retained	2,157,629	1,326,367	(831,262)		(1,326,367)
Transfer Adjustment - Uses	(131,588,178)	(133,684,664)	(2,096,486)	(124,092,503)	9,592,161
Uses Total	2,427,029,042	2,466,380,096	39,351,054	2,476,347,127	9,967,031

Uses - Division Description

HAD Public Health Admin	157,930,398	163,067,005	5,136,607	166,626,306	3,559,301
HBH Behavioral Health	446,435,136	429,811,390	(16,623,746)	433,497,146	3,685,756
HGH Zuckerberg SF General	990,916,291	998,927,952	8,011,661	1,005,858,889	6,930,937

Uses - Division Description

HHH Health At Home	8,695,411	8,485,120	(210,291)	8,698,298	213,178
HJH Jail Health	36,963,392	39,050,090	2,086,698	39,887,731	837,641
HLH Laguna Honda Hospital	298,785,191	304,951,311	6,166,120	307,977,436	3,026,125
HNS Health Network Services	263,582,557	271,542,613	7,960,056	263,319,026	(8,223,587)
HPC Primary Care	101,258,852	121,440,690	20,181,838	123,683,542	2,242,852
HPH Population Health Division	122,461,814	129,103,925	6,642,111	126,798,753	(2,305,172)
Uses by Division Total	2,427,029,042	2,466,380,096	39,351,054	2,476,347,127	9,967,031

Select a Report
15.40.001 GFS Target & Non GFS Balance - Dept Detail

Budget Year
2021

Snapshot
Current

Department
DPH

CY2020Phase CY2019-2020Phase BY2020-2021Phase BY+12021-2022BY+12022

15.40.001 GFS Target & Non GFS Balance

Time run: 2/21/2020 9:13:34 AM

Department: DPH Public Health (General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(111,666,101)	(21,500,613)	(133,166,714)	(111,666,101)	(11,908,452)	(123,574,553)
	Transfer Adjustment-Source	(111,666,101)	(21,500,613)	(133,166,714)	(111,666,101)	(11,908,452)	(123,574,553)
		(223,332,202)	(43,001,226)	(266,333,428)	(223,332,202)	(23,816,904)	(247,149,106)
EXPENDITURE	Aid Assistance	25,000	0	25,000	25,000	0	25,000
	Capital Outlay	16,803,419	392,445	17,195,864	0	0	0
	Carry-Forward Budgets Only	0	0	0	0	0	0
	Debt Service	15,335,315	0	15,335,315	15,335,315	0	15,335,315
	Facilities Maintenance	3,715,819	0	3,715,819	0	0	0
	Intrafund Transfers Out	21,604,960	0	21,604,960	21,604,960	0	21,604,960
	Mandatory Fringe Benefits	386,531,778	6,442,793	392,974,571	391,462,643	7,585,406	399,048,049
	Materials & Supplies	142,480,388	744,656	143,225,044	142,480,388	10,121,260	152,601,648
	Non-Personnel Services	745,624,868	4,105,420	749,730,288	745,624,868	(2,840,591)	742,784,277
	Operating Transfers Out	90,061,141	21,500,613	111,561,754	90,061,141	11,908,452	101,969,593
	Overhead and Allocations	(1,920,665)	0	(1,920,665)	(1,920,665)	0	(1,920,665)
	Programmatic Projects	18,546,794	(3,740,500)	14,806,294	17,296,794	(6,600,000)	10,696,794
	Salaries	867,302,653	12,239,324	879,541,977	895,540,588	15,660,196	911,200,784
	Services Of Other Depts	121,323,224	3,461,078	124,784,302	121,323,224	4,256,239	125,579,463
		2,427,434,694	45,145,829	2,472,580,523	2,438,834,256	40,090,962	2,478,925,218
GFSUP	GFSUP GENERAL FUND SUPPORT	346,659,517	0	346,659,517	346,659,517	0	346,659,517
		346,659,517	0	346,659,517	346,659,517	0	346,659,517
REVENUE	Charges for Services	1,048,157,057	134,758,736	1,182,915,793	1,047,407,057	56,300,694	1,103,707,751
	Expenditure Recovery	49,846,089	(236,289)	49,609,800	49,846,089	(61,172)	49,784,917
	Intergovernmental Rev-State	315,325,700	0	315,325,700	317,175,700	0	317,175,700
	Intergovernmental Revenue-Othe	109,803	(45,228)	64,575	109,803	(45,228)	64,575
	IntraFund Transfers In	21,604,960	0	21,604,960	21,604,960	0	21,604,960
	Licenses, Permits, & Franchises	10,302,023	878,227	11,180,250	10,302,023	878,227	11,180,250
	Operating Transfers In	90,061,141	21,500,613	111,561,754	90,061,141	11,908,452	101,969,593
	Other Revenues	15,808,448	30,999	15,839,447	15,808,448	30,999	15,839,447
	Rents & Concessions	658,030	0	658,030	658,030	0	658,030
		1,551,873,251	156,887,058	1,708,760,309	1,552,973,251	69,011,972	1,621,985,223

	Category	BY Base Amt	BY DEPT +	BY MYR	BY+1 Base	BY+1 DEPT +	BY+1 MYR

			MYR Changes	Proposed Amt		MYR Changes	Proposed Amt
GFS	General Fund Support	875,561,443	(111,741,229)	763,820,214	885,861,005	(28,921,010)	856,939,995

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR	Amt Over
Reduction Target		Proposed GFS	(Under) Target
(26,571,440)	848,990,003	763,820,214	(85,169,789)

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	Over (Under) Target
(53,142,880)	832,718,125	856,939,995	24,221,870

Department: DPH Public Health (Non GFS Balance)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(517,950)	0	(517,950)	(517,950)	0	(517,950)
	Transfer Adjustment-Source	(3,350,454)	0	(3,350,454)	(3,350,454)	0	(3,350,454)
		(3,868,404)	0	(3,868,404)	(3,868,404)	0	(3,868,404)
EXPENDITURE	Capital Outlay	1,000,000	0	1,000,000	0	0	0
	Debt Service	13,902,017	0	13,902,017	13,902,017	0	13,902,017
	Mandatory Fringe Benefits	11,963,799	(167,773)	11,796,026	12,125,287	(374,272)	11,751,015
	Materials & Supplies	2,251,700	(295,131)	1,956,569	2,251,700	(295,132)	1,956,568
	Non-Personnel Services	60,500,234	(2,713,994)	57,786,240	60,500,234	(2,713,995)	57,786,239
	Operating Transfers Out	517,950	0	517,950	517,950	0	517,950
	Overhead and Allocations	3,071,516	1,089,703	4,161,219	3,049,181	1,112,037	4,161,218
	Programmatic Projects	1,049,870	5,396,511	6,446,381	1,049,870	1,753,052	2,802,922
	Salaries	27,117,515	(355,126)	26,762,389	27,910,389	(1,107,685)	26,802,704
	Services Of Other Depts	1,798,800	30,279	1,829,079	1,798,800	34,979	1,833,779
	Unappropriated Rev Retained	1,326,367	0	1,326,367	0	0	0
		124,499,768	2,984,469	127,484,237	123,105,428	(1,591,016)	121,514,412
REVENUE	Business Taxes	0	0	0	0	0	0
	Charges for Services	130,000	0	130,000	130,000	0	130,000
	Expenditure Recovery	229,950	0	229,950	229,950	0	229,950
	Fines, Forfeiture, & Penalties	2,241,000	2,775,715	5,016,715	2,241,000	2,775,715	5,016,715
	InterGovernmental Rev-Federal	58,744,671	(2,352,270)	56,392,401	58,744,671	(2,352,270)	56,392,401
	Interest & Investment Income	210,000	18,000	228,000	210,000	18,000	228,000
	Intergovernmental Rev-State	45,173,236	(793,962)	44,379,274	45,173,236	(793,962)	44,379,274
	Operating Transfers In	3,350,454	0	3,350,454	3,350,454	0	3,350,454
	Other Revenues	13,159,200	(45,216)	13,113,984	13,159,200	(45,216)	13,113,984
	Unappropriated Fund Balance	1,000,000	3,643,459	4,643,459	0	0	0
		124,238,511	3,245,726	127,484,237	123,238,511	(397,733)	122,840,778

Non-General Fund Support - Revenue Balance

Revenue Total : 127,484,237

Expenditure Total : 127,484,237

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 122,840,778

Expenditure Total : 121,514,412

Revenue Surplus(Deficit) : 1,326,366

15.40.001 GFS Target & Non GFS Balance

Time run: 2/21/2020 9:15:12 AM

Department: DPH Public Health		(General Fund Supported)					
Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment - Uses	(111,666,101)	(21,500,613)	(133,166,714)	(111,666,101)	(11,908,452)	(123,574,553)
	Transfer Adjustment-Source	(111,666,101)	(21,500,613)	(133,166,714)	(111,666,101)	(11,908,452)	(123,574,553)
		(223,332,202)	(43,001,226)	(266,333,428)	(223,332,202)	(23,816,904)	(247,149,106)
EXPENDITURE	Aid Assistance	25,000	0	25,000	25,000	0	25,000
	Capital Outlay	16,803,419	392,445	17,195,864	0	0	0
	Carry-Forward Budgets Only	0	0	0	0	0	0
	Debt Service	15,335,315	0	15,335,315	15,335,315	0	15,335,315
	Facilities Maintenance	3,715,819	0	3,715,819	0	0	0
	Intrafund Transfers Out	21,604,960	0	21,604,960	21,604,960	0	21,604,960
	Mandatory Fringe Benefits	386,531,778	6,442,793	392,974,571	391,462,643	7,585,406	399,048,049
	Materials & Supplies	142,480,388	744,656	143,225,044	142,480,388	10,121,260	152,601,648
	Non-Personnel Services	745,624,868	4,105,420	749,730,288	745,624,868	(2,840,591)	742,784,277
	Operating Transfers Out	90,061,141	21,500,613	111,561,754	90,061,141	11,908,452	101,969,593
	Overhead and Allocations	(1,920,665)	0	(1,920,665)	(1,920,665)	0	(1,920,665)
	Programmatic Projects	18,546,794	(3,740,500)	14,806,294	17,296,794	(6,600,000)	10,696,794
	Salaries	867,302,653	12,239,324	879,541,977	895,540,588	15,660,196	911,200,784
	Services Of Other Depts	121,323,224	3,461,078	124,784,302	121,323,224	4,256,239	125,579,463
		2,427,434,694	45,145,829	2,472,580,523	2,438,834,256	40,090,962	2,478,925,218
GFSUP	GFSUP GENERAL FUND SUPPORT	346,659,517	0	346,659,517	346,659,517	0	346,659,517
		346,659,517	0	346,659,517	346,659,517	0	346,659,517
REVENUE	Charges for Services	1,048,157,057	134,758,736	1,182,915,793	1,047,407,057	56,300,694	1,103,707,751
	Expenditure Recovery	49,846,089	(236,289)	49,609,800	49,846,089	(61,172)	49,784,917
	Intergovernmental Rev-State	315,325,700	0	315,325,700	317,175,700	0	317,175,700
	Intergovernmental Revenue-Othe	109,803	(45,228)	64,575	109,803	(45,228)	64,575
	IntraFund Transfers In	21,604,960	0	21,604,960	21,604,960	0	21,604,960
	Licenses, Permits,& Franchises	10,302,023	878,227	11,180,250	10,302,023	878,227	11,180,250
	Operating Transfers In	90,061,141	21,500,613	111,561,754	90,061,141	11,908,452	101,969,593
	Other Revenues	15,808,448	30,999	15,839,447	15,808,448	30,999	15,839,447
	Rents & Concessions	658,030	0	658,030	658,030	0	658,030
		1,551,873,251	156,887,058	1,708,760,309	1,552,973,251	69,011,972	1,621,985,223

	Category	BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
GFS	General Fund Support	875,561,443	(111,741,229)	763,820,214	885,861,005	(28,921,010)	856,939,995

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR	Amt Over
Reduction Target		Proposed GFS	(Under) Target
(26,571,440)	848,990,003	763,820,214	(85,169,789)

Non-General Fund Support - Revenue Balance

Revenue Total : 127,484,237

Expenditure Total : 127,484,237

Revenue Surplus(Deficit) : 0

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 122,840,778

Expenditure Total : 121,514,412

Revenue Surplus(Deficit) : 1,326,366

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	Over (Under) Target
(53,142,880)	832,718,125	856,939,995	24,221,870

15.40.002 Target & Non GFS Balance - Dept Summary

Time run: 2/21/2020 9:15:12 AM

Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue	Expenditure	Revenue	Revenue	Expenditure	Revenue
		Total	Total	Surplus(Deficit)	Total	Total	Surplus (Deficit)
DPH	DPH Public Health	124,238,511	124,499,768	(261,257)	123,238,511	123,105,428	133,083

BUDGET FORM 2A: Revenue Report

DEPARTMENT: DPH ZSFG and JH

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

- Budget Year: **2021**
- Before Snapshot: **Start of Dept**
- After Snapshot: **Current**
- GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Regular Revenues".

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																	
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	465919	4600C4Svcs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	465999	4600C4Svcs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465242	4600C4Svcs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465244	4600C4Svcs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465245	4600C4Svcs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465252	4600C4Svcs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465262	4600C4Svcs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465265	4600C4Svcs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465266	4600C4Svcs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465267	4600C4Svcs
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465268	4600C4Svcs

								Total BY Revenue Variance: 129,367,428.00		Total BY+1 Revenue Variance: 45,343,043.00				Revenue Description & Explanation of Change
Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	
465919	340B Pharmaceutical Prog Expan		Unspecified	D01	Regular Revenues	On-Going		\$2,625,000	\$5,958,986	\$3,333,986	\$2,625,000	\$10,901,925	\$8,276,925	Initiative A6- Specialty Pharmacy Expansion
465999	Misc Hospital Service Revenue		Unspecified	D01	Regular Revenues	On-Going		\$1,108,261	\$0	(\$1,108,261)	\$1,108,261	\$0	(\$1,108,261)	Consolidated Revenue- Misc Revenue Accouts
465242	HB IP MCal FC2		Unspecified	D01	Regular Revenues	On-Going		\$525,917,260	\$584,094,499	\$58,177,239	\$525,917,260	\$584,094,499	\$58,177,239	Iniative A1 - ZSFGH Baseline Revenue Changes
465244	HB IP Self-pay FC4		Unspecified	D01	Regular Revenues	On-Going		\$10,475,230	\$12,313,878	\$1,838,648	\$10,475,230	\$12,313,878	\$1,838,648	Iniative A1 - ZSFGH Baseline Revenue Changes
465245	HB IP Worker's Comp FC5		Unspecified	D01	Regular Revenues	On-Going		\$28,579,719	\$20,381,012	(\$8,198,707)	\$28,579,719	\$20,381,012	(\$8,198,707)	Iniative A1 - ZSFGH Baseline Revenue Changes
465252	HB IP Other-FC12		Unspecified	D01	Regular Revenues	On-Going		\$42,756,193	\$41,678,495	(\$1,077,698)	\$42,756,193	\$41,678,495	(\$1,077,698)	Iniative A1 - ZSFGH Baseline Revenue Changes
465262	HB IP MCal Pending FC102		Unspecified	D01	Regular Revenues	On-Going		\$32,104,431	\$44,436,549	\$12,332,118	\$32,104,431	\$44,436,549	\$12,332,118	Iniative A1 - ZSFGH Baseline Revenue Changes
465265	HB IP Comm HMO FC105		Unspecified	D01	Regular Revenues	On-Going		\$67,819,510	\$87,463,427	\$19,643,917	\$67,819,510	\$87,463,427	\$19,643,917	Iniative A1 - ZSFGH Baseline Revenue Changes
465266	HB IP Comm Non-HMO FC106		Unspecified	D01	Regular Revenues	On-Going		\$101,659,267	\$69,065,082	(\$32,594,185)	\$101,659,267	\$69,065,082	(\$32,594,185)	Iniative A1 - ZSFGH Baseline Revenue Changes
465267	HB IP MCal FC107		Unspecified	D01	Regular Revenues	On-Going		\$520,282,670	\$471,358,231	(\$48,924,439)	\$520,282,670	\$471,358,231	(\$48,924,439)	Iniative A1 - ZSFGH Baseline Revenue Changes
465268	HB IP SFHPSFHN MCal Mgd FC108		Unspecified	D01	Regular Revenues	On-Going		\$462,985,034	\$424,563,365	(\$38,421,669)	\$462,985,034	\$424,563,365	(\$38,421,669)	Iniative A1 - ZSFGH Baseline Revenue Changes

Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change
465269	HB IP Other MCal Mgd FC109		Unspecified	D01	Regular Revenues	On-Going	4	\$183,476,269	\$159,563,265	(\$23,913,004)	\$183,476,269	\$159,563,265	(\$23,913,004)	Initiative A1 - ZSFGH Baseline Revenue Changes
465270	HB IP MCal Mgd HMO FC110		Unspecified	D01	Regular Revenues	On-Going	4	\$103,597,505	\$104,777,719	\$1,180,214	\$103,597,505	\$104,777,719	\$1,180,214	Consolidated Revenue Misc Revenue Accouts
465271	HB IP Hlthy Wkrs/Kids FC111		Unspecified	D01	Regular Revenues	On-Going	4	\$32,480,313	\$35,700,322	\$3,220,009	\$32,480,313	\$35,700,322	\$3,220,009	Initiative A1 - ZSFGH Baseline Revenue Changes
465272	HB IP Other Govt FC112		Unspecified	D01	Regular Revenues	On-Going	4	\$11,667,770	\$13,005,320	\$1,337,550	\$11,667,770	\$13,005,320	\$1,337,550	Initiative A1 - ZSFGH Baseline Revenue Changes
465273	HB IP Healthy SF FC113		Unspecified	D01	Regular Revenues	On-Going	4	\$8,702,832	\$10,867,332	\$2,164,500	\$8,702,832	\$10,867,332	\$2,164,500	Initiative A1 - ZSFGH Baseline Revenue Changes
465275	HB IP Jail FC115		Unspecified	D01	Regular Revenues	On-Going	4	\$4,087,979	\$1,454,007	(\$2,633,972)	\$4,087,979	\$1,454,007	(\$2,633,972)	Initiative A1 - ZSFGH Baseline Revenue Changes
465277	HB IP County Indigent FC117		Unspecified	D01	Regular Revenues	On-Going	4	\$3,827,446	\$6,562,267	\$2,734,821	\$3,827,446	\$6,562,267	\$2,734,821	Initiative A1 - ZSFGH Baseline Revenue Changes
465278	HB IP Uninsur Specity MH FC118		Unspecified	D01	Regular Revenues	On-Going	4	\$1,283,824	\$1,623,169	\$339,345	\$1,283,824	\$1,623,169	\$339,345	Initiative A1 - ZSFGH Baseline Revenue Changes
465342	HB OP MCal FC2		Unspecified	D01	Regular Revenues	On-Going	4	\$295,130,600	\$361,323,830	\$66,193,230	\$295,130,600	\$361,323,830	\$66,193,230	Initiative A1 - ZSFGH Baseline Revenue Changes
465344	HB OP Self-pay FC4		Unspecified	D01	Regular Revenues	On-Going	4	\$39,601,661	\$39,767,924	\$166,263	\$39,601,661	\$39,767,924	\$166,263	Initiative A1 - ZSFGH Baseline Revenue Changes
465345	HB OP Worker's Comp FC5		Unspecified	D01	Regular Revenues	On-Going	4	\$8,434,813	\$8,225,610	(\$209,203)	\$8,434,813	\$8,225,610	(\$209,203)	Initiative A1 - ZSFGH Baseline Revenue Changes
465352	HB OP Other-FC12		Unspecified	D01	Regular Revenues	On-Going	4	\$29,105,132	\$27,431,257	(\$1,673,875)	\$29,105,132	\$27,431,257	(\$1,673,875)	Initiative A1 - ZSFGH Baseline Revenue Changes
465362	HB OP MCal Pending FC102		Unspecified	D01	Regular Revenues	On-Going	4	\$7,407,804	\$3,540,021	(\$3,867,783)	\$7,407,804	\$3,540,021	(\$3,867,783)	Initiative A1 - ZSFGH Baseline Revenue Changes
465365	HB OP Comm HMO FC105		Unspecified	D01	Regular Revenues	On-Going	4	\$29,204,711	\$38,973,047	\$9,768,336	\$29,204,711	\$38,973,047	\$9,768,336	Initiative A1 - ZSFGH Baseline Revenue Changes
465366	HB OP Comm Non-HMO FC106		Unspecified	D01	Regular Revenues	On-Going	4	\$39,477,712	\$38,817,843	(\$659,869)	\$39,477,712	\$38,817,843	(\$659,869)	Initiative A1 - ZSFGH Baseline Revenue Changes
465367	HB OP MCal FC107		Unspecified	D01	Regular Revenues	On-Going	4	\$208,308,324	\$249,452,492	\$41,144,168	\$208,308,324	\$249,452,492	\$41,144,168	Initiative A1 - ZSFGH Baseline Revenue Changes
465368	HB OP SFHPSFHN MCal Mgd FC108		Unspecified	D01	Regular Revenues	On-Going	4	\$404,249,182	\$433,016,955	\$28,767,773	\$404,249,182	\$433,016,955	\$28,767,773	Initiative A1 - ZSFGH Baseline Revenue Changes

[illegible]

Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change
465369	HB OP Other MCal Mgd FC109		Unspecified	D01	Regular Revenues	On-Going		\$114,368,215	\$130,113,611	\$15,745,396	\$114,368,215	\$130,113,611	\$15,745,396	Iniative A1 - ZSFGH Baseline Revenue Changes
465370	HB OP MCare Mgd HMO FC110		Unspecified	D01	Regular Revenues	On-Going		\$15,584,609	\$26,862,465	\$11,277,856	\$15,584,609	\$26,862,465	\$11,277,856	Iniative A1 - ZSFGH Baseline Revenue Changes
465371	HB OP Hlthy Wkrs/Kids FC111		Unspecified	D01	Regular Revenues	On-Going		\$70,576,132	\$96,992,225	\$26,416,093	\$70,576,132	\$96,992,225	\$26,416,093	Iniative A1 - ZSFGH Baseline Revenue Changes
465372	HB OP Other Govt FC112		Unspecified	D01	Regular Revenues	On-Going		\$4,866,856	\$8,602,002	\$3,735,146	\$4,866,856	\$8,602,002	\$3,735,146	Iniative A1 - ZSFGH Baseline Revenue Changes
465373	HB OP Healthy SF FC113		Unspecified	D01	Regular Revenues	On-Going		\$72,729,590	\$84,153,275	\$11,423,685	\$72,729,590	\$84,153,275	\$11,423,685	Iniative A1 - ZSFGH Baseline Revenue Changes
465375	HB OP Jail FC115		Unspecified	D01	Regular Revenues	On-Going		\$6,453,707	\$11,424,437	\$4,970,730	\$6,453,707	\$11,424,437	\$4,970,730	Iniative A1 - ZSFGH Baseline Revenue Changes
465377	HB OP County Indigent FC117		Unspecified	D01	Regular Revenues	On-Going		\$12,396,149	\$18,452,448	\$6,056,299	\$12,396,149	\$18,452,448	\$6,056,299	Iniative A1 - ZSFGH Baseline Revenue Changes
465378	HB OP Uninsur Spectly MH FC118		Unspecified	D01	Regular Revenues	On-Going		\$4,805,283	\$5,421,849	\$616,566	\$4,805,283	\$5,421,849	\$616,566	Iniative A1 - ZSFGH Baseline Revenue Changes
465742	IP Adj MCare FC2		Unspecified	D01	Regular Revenues	On-Going		(\$420,140,579)	(\$476,024,563)	(\$55,883,984)	(\$420,140,579)	(\$476,024,563)	(\$55,883,984)	Iniative A1 - ZSFGH Baseline Revenue Changes
465744	IP Adj Self-pay FC4		Unspecified	D01	Regular Revenues	On-Going		(\$3,166,130)	(\$262,241)	\$2,903,889	(\$3,166,130)	(\$262,241)	\$2,903,889	Iniative A1 - ZSFGH Baseline Revenue Changes
465745	IP Adj Worker'sComp FC5		Unspecified	D01	Regular Revenues	On-Going		(\$20,204,837)	(\$15,225,752)	\$4,979,085	(\$20,204,837)	(\$15,225,752)	\$4,979,085	Iniative A1 - ZSFGH Baseline Revenue Changes
465752	IP Adj Other FC12		Unspecified	D01	Regular Revenues	On-Going		(\$42,498,955)	(\$40,831,865)	\$1,667,090	(\$42,498,955)	(\$40,831,865)	\$1,667,090	Iniative A1 - ZSFGH Baseline Revenue Changes
465762	IP Adj MCal Pending FC102		Unspecified	D01	Regular Revenues	On-Going		(\$31,857,074)	(\$42,091,126)	(\$10,234,052)	(\$31,857,074)	(\$42,091,126)	(\$10,234,052)	Iniative A1 - ZSFGH Baseline Revenue Changes
465765	IP Adj Comm HMO FC105		Unspecified	D01	Regular Revenues	On-Going		(\$9,953,125)	(\$33,851,682)	(\$23,898,557)	(\$9,953,125)	(\$33,851,682)	(\$23,898,557)	Iniative A1 - ZSFGH Baseline Revenue Changes
465766	IP Adj Comm Non-HMO FC106		Unspecified	D01	Regular Revenues	On-Going		(\$14,063,588)	(\$30,413,258)	(\$16,349,670)	(\$14,063,588)	(\$30,413,258)	(\$16,349,670)	Iniative A1 - ZSFGH Baseline Revenue Changes
465767	IP Adj MCal FC107		Unspecified	D01	Regular Revenues	On-Going		(\$414,084,410)	(\$375,823,243)	\$38,261,167	(\$414,084,410)	(\$375,823,243)	\$38,261,167	Iniative A1 - ZSFGH Baseline Revenue Changes
465768	IP Adj SFHPSFHN MCal Mgd FC108		Unspecified	D01	Regular Revenues	On-Going		(\$462,923,929)	(\$416,922,771)	\$46,001,158	(\$462,923,929)	(\$416,922,771)	\$46,001,158	Iniative A1 - ZSFGH Baseline Revenue Changes

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465769	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465770	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465771	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465772	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465773	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465774	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465775	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465777	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465778	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465842	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465844	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465845	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465851	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465862	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465865	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465866	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465867	4600C4Svc

Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change	
465769	IP Adj Other MCal Mgd FC109		Unspecified	D01	Regular Revenues	On-Going		4	(\$163,833,892)	(\$141,530,377)	\$22,303,515	(\$163,833,892)	(\$141,530,377)	\$22,303,515	Iniative A1 - ZSFGH Baseline Revenue Changes
465770	IP Adj MCal Mgd HMO FC110		Unspecified	D01	Regular Revenues	On-Going		4	(\$81,329,928)	(\$82,556,948)	(\$1,227,020)	(\$81,329,928)	(\$82,556,948)	(\$1,227,020)	Iniative A1 - ZSFGH Baseline Revenue Changes
465771	IP Adj Hlthy Wkrs/Kids FC111		Unspecified	D01	Regular Revenues	On-Going		4	(\$32,478,776)	(\$35,052,657)	(\$2,573,881)	(\$32,478,776)	(\$35,052,657)	(\$2,573,881)	Iniative A1 - ZSFGH Baseline Revenue Changes
465772	IP Adj Other Govt FC112		Unspecified	D01	Regular Revenues	On-Going		4	(\$8,958,387)	(\$11,662,576)	(\$2,704,189)	(\$8,958,387)	(\$11,662,576)	(\$2,704,189)	Iniative A1 - ZSFGH Baseline Revenue Changes
465773	IP Adj Healthy SF FC113		Unspecified	D01	Regular Revenues	On-Going		4	(\$8,695,513)	(\$10,622,917)	(\$1,927,404)	(\$8,695,513)	(\$10,622,917)	(\$1,927,404)	Iniative A1 - ZSFGH Baseline Revenue Changes
465774	IP Adj Charity FC114		Unspecified	D01	Regular Revenues	On-Going		4	(\$273,389)	(\$273,475)	(\$86)	(\$273,389)	(\$273,475)	(\$86)	Iniative A1 - ZSFGH Baseline Revenue Changes
465775	IP Adj Jail FC115		Unspecified	D01	Regular Revenues	On-Going		4	(\$4,087,786)	(\$1,428,494)	\$2,659,292	(\$4,087,786)	(\$1,428,494)	\$2,659,292	Iniative A1 - ZSFGH Baseline Revenue Changes
465777	IP Adj County Indigent FC117		Unspecified	D01	Regular Revenues	On-Going		4	(\$3,826,239)	(\$6,120,257)	(\$2,294,018)	(\$3,826,239)	(\$6,120,257)	(\$2,294,018)	Iniative A1 - ZSFGH Baseline Revenue Changes
465778	IP Adj Uninsur Spclty MH FC118		Unspecified	D01	Regular Revenues	On-Going		4	(\$1,283,763)	(\$1,594,688)	(\$310,925)	(\$1,283,763)	(\$1,594,688)	(\$310,925)	Iniative A1 - ZSFGH Baseline Revenue Changes
465842	OP Adj MCal FC2		Unspecified	D01	Regular Revenues	On-Going		4	(\$263,665,820)	(\$327,718,353)	(\$64,052,533)	(\$263,665,820)	(\$327,718,353)	(\$64,052,533)	Iniative A1 - ZSFGH Baseline Revenue Changes
465844	OP Adj Self-pay FC4		Unspecified	D01	Regular Revenues	On-Going		4	(\$3,354,279)	(\$522,502)	\$2,831,777	(\$3,354,279)	(\$522,502)	\$2,831,777	Iniative A1 - ZSFGH Baseline Revenue Changes
465845	OP Adj Worker'sComp FC5		Unspecified	D01	Regular Revenues	On-Going		4	(\$7,464,311)	(\$7,295,684)	\$168,627	(\$7,464,311)	(\$7,295,684)	\$168,627	Iniative A1 - ZSFGH Baseline Revenue Changes
465851	OP Adj Other FC12		Unspecified	D01	Regular Revenues	On-Going		4	(\$29,033,460)	(\$26,917,170)	\$2,116,290	(\$29,033,460)	(\$26,917,170)	\$2,116,290	Iniative A1 - ZSFGH Baseline Revenue Changes
465862	OP Adj MCal Pending FC102		Unspecified	D01	Regular Revenues	On-Going		4	(\$7,228,550)	(\$3,372,249)	\$3,856,301	(\$7,228,550)	(\$3,372,249)	\$3,856,301	Iniative A1 - ZSFGH Baseline Revenue Changes
465865	OP Adj Comm HMO FC105		Unspecified	D01	Regular Revenues	On-Going		4	(\$6,726,207)	(\$15,603,438)	(\$8,877,231)	(\$6,726,207)	(\$15,603,438)	(\$8,877,231)	Iniative A1 - ZSFGH Baseline Revenue Changes
465866	OP Adj Comm Non-HMO FC106		Unspecified	D01	Regular Revenues	On-Going		4	(\$12,756,289)	(\$16,763,546)	(\$4,007,257)	(\$12,756,289)	(\$16,763,546)	(\$4,007,257)	Iniative A1 - ZSFGH Baseline Revenue Changes
465867	OP Adj MCal FC107		Unspecified	D01	Regular Revenues	On-Going		4	(\$201,930,349)	(\$233,624,692)	(\$31,694,343)	(\$201,930,349)	(\$233,624,692)	(\$31,694,343)	Iniative A1 - ZSFGH Baseline Revenue Changes

GFS Type	Dept	Depts Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465868	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465869	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465870	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465871	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465872	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465873	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465874	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465875	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465877	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465878	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465902	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465950	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465950	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	465999	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	466004	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	466004	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	466006	4600C4Svc

Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change
465868	OP Adj SFHPSFHN MCal Mgd FC108		Unspecified	D01	Regular Revenues	On-Going	4	(\$383,919,252)	(\$408,453,155)	(\$24,533,903)	(\$383,919,252)	(\$408,453,155)	(\$24,533,903)	Iniative A1 - ZSFGH Baseline Revenue Changes
465869	OP Adj Other MCal Mgd FC109		Unspecified	D01	Regular Revenues	On-Going	4	(\$106,470,422)	(\$123,246,684)	(\$16,776,262)	(\$106,470,422)	(\$123,246,684)	(\$16,776,262)	Iniative A1 - ZSFGH Baseline Revenue Changes
465870	OP Adj MCAre Mgd HMO FC110		Unspecified	D01	Regular Revenues	On-Going	4	(\$14,151,200)	(\$24,737,061)	(\$10,585,861)	(\$14,151,200)	(\$24,737,061)	(\$10,585,861)	Iniative A1 - ZSFGH Baseline Revenue Changes
465871	OP Adj HlthY Wkrs/Kids FC111		Unspecified	D01	Regular Revenues	On-Going	4	(\$70,530,206)	(\$95,285,005)	(\$24,754,799)	(\$70,530,206)	(\$95,285,005)	(\$24,754,799)	Iniative A1 - ZSFGH Baseline Revenue Changes
465872	OP Adj Other Govt FC112		Unspecified	D01	Regular Revenues	On-Going	4	(\$4,563,395)	(\$8,074,111)	(\$3,510,716)	(\$4,563,395)	(\$8,074,111)	(\$3,510,716)	Iniative A1 - ZSFGH Baseline Revenue Changes
465873	OP Adj Healthy SF FC113		Unspecified	D01	Regular Revenues	On-Going	4	(\$72,669,502)	(\$82,618,913)	(\$9,949,411)	(\$72,669,502)	(\$82,618,913)	(\$9,949,411)	Iniative A1 - ZSFGH Baseline Revenue Changes
465874	OP Adj Charity FC114		Unspecified	D01	Regular Revenues	On-Going	4	(\$2,250,518)	(\$2,257,104)	(\$6,586)	(\$2,250,518)	(\$2,257,104)	(\$6,586)	Iniative A1 - ZSFGH Baseline Revenue Changes
465875	OP Adj Jail FC115		Unspecified	D01	Regular Revenues	On-Going	4	(\$6,451,129)	(\$11,223,979)	(\$4,772,850)	(\$6,451,129)	(\$11,223,979)	(\$4,772,850)	Iniative A1 - ZSFGH Baseline Revenue Changes
465877	OP Adj County Indigent FC117		Unspecified	D01	Regular Revenues	On-Going	4	(\$12,359,977)	(\$18,043,486)	(\$5,683,509)	(\$12,359,977)	(\$18,043,486)	(\$5,683,509)	Iniative A1 - ZSFGH Baseline Revenue Changes
465878	OP Adj Uninsur Spclty MH FC118		Unspecified	D01	Regular Revenues	On-Going	4	(\$4,803,364)	(\$5,326,715)	(\$523,351)	(\$4,803,364)	(\$5,326,715)	(\$523,351)	Iniative A1 - ZSFGH Baseline Revenue Changes
465902	Medi-Cal Net Revenue		Unspecified	D01	Regular Revenues	On-Going	4	\$5,000,000	\$31,904,634	\$26,904,634	\$5,000,000	\$31,904,634	\$26,904,634	Iniative A1 - ZSFGH Baseline Revenue Changes
465950	Cap. Fees-Hlth Plan Settlemnts		Unspecified	D01	Regular Revenues	On-Going	4	(\$43,937,078)	\$97,360,283	\$141,297,361	(\$43,937,078)	\$97,360,283	\$141,297,361	Iniative A1 - ZSFGH Baseline Revenue Changes / Clean up Consolidated Cap Fees Hlth Plan Settlement Accounts
465950	Cap. Fees-Hlth Plan Settlemnts		Unspecified	D01	Regular Revenues	One-Time	1	\$750,000	\$0	(\$750,000)	\$0	\$0	\$0	Iniative A1 - ZSFGH Baseline Revenue Changes / Clean up Consolidated Cap Fees Hlth Plan Settlement Accounts
465999	Misc Hospital Service Revenue		Unspecified	D01	Regular Revenues	On-Going	4	\$200,000	\$1,308,261	\$1,108,261	\$200,000	\$1,308,261	\$1,108,261	Iniative A1 - ZSFGH Baseline Revenue Changes
466004	Safety Net Care Pool (Sncp)		Unspecified	D01	Regular Revenues	On-Going	4	\$72,906,737	\$109,437,807	\$36,531,070	\$72,906,737	\$109,437,807	\$36,531,070	Iniative A1 - ZSFGH Baseline Revenue Changes
466004	Safety Net Care Pool (Sncp)		Unspecified	D01	Regular Revenues	One-Time	1	\$0	\$65,983,706	\$65,983,706	\$0	\$0	\$0	Iniative A2 One time Revenue from Medi-Cal Settlements
466006	DelivSysRefrmrIncentvePoolDsrip		Unspecified	D01	Regular Revenues	On-Going	4	\$24,871,000	\$24,871,000	\$0	\$24,871,000	\$0	(\$24,871,000)	Iniative A1 - ZSFGH Baseline Revenue Changes

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	466012	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	466013	4600C4Svc
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001853	HG HOSPITAL UNASSIGNED	0004	9745 MANAGED CARE - BUSINESS	10000	Operating	465950	4600C4Svc

Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Revenue Description & Explanation of Change
466012	QualityImprovementProj ect(QIP)		Unspecified	D01	Regular Revenues	On-Going	4	\$75,840,000	\$55,333,552	(\$20,506,448)	\$75,840,000	\$56,470,934	(\$19,369,066)	Initiative A1 - ZSFGH Baseline Revenue Changes
466013	Enhanced payment Program (EPP)		Unspecified	D01	Regular Revenues	On-Going	4	\$24,520,000	\$84,296,464	\$59,776,464	\$24,520,000	\$84,296,464	\$59,776,464	Initiative A1 - ZSFGH Baseline Revenue Changes
465950	Cap. Fees-Hlth Plan Settlemnts		Unspecified	D01	Regular Revenues	On-Going	4	\$150,894,636	\$0	(\$150,894,636)	\$150,894,636	\$0	(\$150,894,636)	Initiative A1 - ZSFGH Baseline Revenue Changes / Clean up Consolidated Cap Fees Hlth Plan Settlement Accounts

BUDGET FORM 2A: Revenue Report

DEPARTMENT: DPH - HBH HPH HAD HNS HPC

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2021**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Regular Revenues".

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																				
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001789	HB MH Revenue	0001	HB MH Revenue-General	10000	Operating	465317	4600C4Svcs	465317	Medi-Cal Tcm-Maa	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0015	Southeast Health Center EIP	10000	Operating	475320	47500thRev	475320	Other Operating RevFWithinDPH	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr-Tom Waddell	251905	HPC Hlth Cntr-Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0016	TACE Early Intervention Part C	10000	Operating	475320	47500thRev	475320	Other Operating RevFWithinDPH	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	460901	4600C4Svcs	460901	Emt Certificate-AccreditatnFee	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	460902	4600C4Svcs	460902	Ambulance Permit Fee	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	460903	4600C4Svcs	460903	Ambulcnce CertificatnOperatnFee	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	460905	4600C4Svcs	460905	Ems Training Prog Renewal Fee	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	460906	4600C4Svcs	460906	Emsa Receiving Hospital Fee	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	460907	4600C4Svcs	460907	Emsa Stemi Fee	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001809	HD DC Laboratory	0001	Laboratory	10000	Operating	463515	4600C4Svcs	463515	Laboratory Fees	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814	HD EH Air Quality Assessment	0001	AIR QUALITY ASSESSMENT	10000	Operating	463540	4600C4Svcs	463540	Plan Checking Fees-Beh	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815	HD EH Base Closures	0001	TOXICS HUNTERS PT NAVAL	10000	Operating	463599	4600C4Svcs	463599	Misc Public Health Revenue	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	420110	4200LicPrm	420110	Consumer Protect Applicatn Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	420112	4200LicPrm	420112	Env Hlth License Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	420120	4200LicPrm	420120	Eating Places	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	420130	4200LicPrm	420130	Food Beverage Human Consumptn	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	463503	4600C4Svcs	463503	Laundry Renewals	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	463540	4600C4Svcs	463540	Plan Checking Fees-Beh	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	463573	4600C4Svcs	463573	Env Hlth Re-Inspection Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	463575	4600C4Svcs	463575	Env Hlth Training	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	463576	4600C4Svcs	463576	Env Hlth Temporary Events	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001818	HD EH Hazardous Materials	0001	HAZ MATS PERMITS PROG	10000	Operating	463520	4600C4Svcs	463520	Hazard Matl Storage Permit Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001818	HD EH Hazardous Materials	0001	HAZ MATS PERMITS PROG	10000	Operating	463525	4600C4Svcs	463525	Hazard Materials Permit Fees	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001818	HD EH Hazardous Materials	0001	HAZ MATS PERMITS PROG	10000	Operating	463542	4600C4Svcs	463542	CFC & Motor Vehicle A-C Permit	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001818	HD EH Hazardous Materials	0001	HAZ MATS PERMITS PROG	10000	Operating	463550	4600C4Svcs	463550	Medical Waste-Acute CareHosptrl	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	0001	SITE ASSESSMENT AND MITIGATION	10000	Operating	449997	4490IGROth	449997	City Depts Revenue From OCli	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	0001	SITE ASSESSMENT AND MITIGATION	10000	Operating	463526	4600C4Svcs	463526	Soil Testing Fees	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	420110	4200LicPrm	420110	Consumer Protect Applicatn Fee	

					Total BY Revenue Variance: (676,981.00)			Total BY+1 Revenue Variance: (691,956.00)				
											FORMULA	FILL IN
TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
Unspecified	D01	Regular Revenues	On-Going	4	\$800,000	\$0	(\$800,000)	\$800,000	\$0	(\$800,000)	YES	Consolidate MAA budget
Unspecified	D01	Regular Revenues	On-Going	4	\$78,659	\$113,803	\$35,144	\$78,659	\$113,803	\$35,144	YES	Increase funding from HIV HCP SAM grant
Unspecified	D01	Regular Revenues	On-Going	4	\$216,425	\$212,280	(\$4,145)	\$216,425	\$212,280	(\$4,145)	YES	Reduction in recovery from HIV RWPC grant
Unspecified	D01	Regular Revenues	On-Going	4	\$118,300	\$36,576	(\$81,724)	\$118,300	\$37,710	(\$80,590)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$329,544	\$257,532	(\$72,012)	\$329,544	\$265,452	(\$64,092)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$108,999	\$108,999	\$0	\$78,405	\$78,405	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$1,231	\$0	(\$1,231)	\$1,231	\$0	(\$1,231)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$144,000	\$130,690	(\$13,310)	\$144,000	\$134,740	(\$9,260)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$66,000	\$81,140	\$15,140	\$66,000	\$83,655	\$17,655	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$15,000	\$119,000	\$104,000	\$15,000	\$119,000	\$104,000	YES	Increase in lab fees to fund equipment maintenance
Unspecified	D01	Regular Revenues	On-Going	4	\$32,743	\$19,646	(\$13,097)	\$32,743	\$19,646	(\$13,097)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$317,376	\$311,770	(\$5,606)	\$317,376	\$311,770	(\$5,606)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$874,896	\$538,903	(\$335,993)	\$874,896	\$538,903	(\$335,993)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$44,135	\$35,407	(\$8,728)	\$44,135	\$35,407	(\$8,728)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$6,151,151	\$7,269,557	\$1,118,406	\$6,151,151	\$7,269,557	\$1,118,406	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$1,217,686	\$1,210,701	(\$6,985)	\$1,217,686	\$1,210,701	(\$6,985)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$200,995	\$141,683	(\$59,312)	\$200,995	\$141,683	(\$59,312)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$719,519	\$610,799	(\$108,720)	\$719,519	\$610,799	(\$108,720)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$117,442	\$95,400	(\$22,042)	\$117,442	\$95,400	(\$22,042)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$142,517	\$74,834	(\$67,683)	\$142,517	\$74,834	(\$67,683)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$252,081	\$290,500	\$38,419	\$252,081	\$290,500	\$38,419	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$3,623,407	\$3,306,303	(\$317,104)	\$3,623,407	\$3,306,303	(\$317,104)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$326,001	\$335,508	\$9,507	\$326,001	\$335,508	\$9,507	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$3,174	\$3,290	\$116	\$3,174	\$3,290	\$116	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$173,145	\$196,328	\$23,183	\$173,145	\$196,328	\$23,183	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$109,803	\$64,575	(\$45,228)	\$109,803	\$64,575	(\$45,228)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$519,699	\$309,960	(\$209,739)	\$519,699	\$309,960	(\$209,739)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$26,604	\$26,599	(\$5)	\$26,604	\$26,599	(\$5)	YES	Fees adjustment per CPI and projection

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	420112	4200LicPrm	420112	Env Hlth License Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	463540	4600C4Svcs	463540	Plan Checking Fees-Beh	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	463573	4600C4Svcs	463573	Env Hlth Re-inspection Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001824	HD EH Noise Control	0001	NOISE CONTROL/ASSESSMENT	10000	Operating	463540	4600C4Svcs	463540	Plan Checking Fees-Beh	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001825	HD EH Non-Potable Water	0001	NON-POTABLE WATER	10000	Operating	420110	4200LicPrm	420110	Consumer Protect Applicatn Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001825	HD EH Non-Potable Water	0001	NON-POTABLE WATER	10000	Operating	420112	4200LicPrm	420112	Env Hlth License Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001825	HD EH Non-Potable Water	0001	NON-POTABLE WATER	10000	Operating	463540	4600C4Svcs	463540	Plan Checking Fees-Beh	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001825	HD EH Non-Potable Water	0001	NON-POTABLE WATER	10000	Operating	463599	4600C4Svcs	463599	Misc Public Health Revenue	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUBLIC SERVICES	10000	Operating	463519	4600C4Svcs	463519	Garbage Truck Inspection Fees	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUBLIC SERVICES	10000	Operating	463539	4600C4Svcs	463539	Solid Waste Transfer Station	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUBLIC SERVICES	10000	Operating	463541	4600C4Svcs	463541	Complaint Investigations Fees	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001827	HD EH Radiation Planning	0001	RADIATION PLANNING	10000	Operating	463540	4600C4Svcs	463540	Plan Checking Fees-Beh	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	420110	4200LicPrm	420110	Consumer Protect Applicatn Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	420112	4200LicPrm	420112	Env Hlth License Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	463540	4600C4Svcs	463540	Plan Checking Fees-Beh	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001829	HD EH Tobacco	0001	EH Tobacco	10000	Operating	420110	4200LicPrm	420110	Consumer Protect Applicatn Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001829	HD EH Tobacco	0001	EH Tobacco	10000	Operating	420112	4200LicPrm	420112	Env Hlth License Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	0001	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	463571	4600C4Svcs	463571	Healthy Housing Program-Hotels	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	0001	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	463572	4600C4Svcs	463572	Healthy Housing Prog-Apartmnts	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001832	HD EH Water Quality	0001	WATER QUALITY	10000	Operating	420110	4200LicPrm	420110	Consumer Protect Applicatn Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001832	HD EH Water Quality	0001	WATER QUALITY	10000	Operating	420112	4200LicPrm	420112	Env Hlth License Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001832	HD EH Water Quality	0001	WATER QUALITY	10000	Operating	463540	4600C4Svcs	463540	Plan Checking Fees-Beh	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001832	HD EH Water Quality	0001	WATER QUALITY	10000	Operating	463575	4600C4Svcs	463575	Env Hlth Training	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10029672	HD Recreational Cannabis	0002	Recreational Cannabis	10000	Operating	420110	4200LicPrm	420110	Consumer Protect Applicatn Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10029672	HD Recreational Cannabis	0002	Recreational Cannabis	10000	Operating	420112	4200LicPrm	420112	Env Hlth License Fee	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10029672	HD Recreational Cannabis	0002	Recreational Cannabis	10000	Operating	463540	4600C4Svcs	463540	Plan Checking Fees-Beh	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10029672	HD Recreational Cannabis	0002	Recreational Cannabis	10000	Operating	463599	4600C4Svcs	463599	Misc Public Health Revenue	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0008	Central Admin	10000	Operating	465317	4600C4Svcs	465317	Medi-Cal Tcm-Maa	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10026707	HA Office of Vital Records	0001	Vital Records	10000	Operating	463510	4600C4Svcs	463510	Death Certificate Fee	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10026707	HA Office of Vital Records	0001	Vital Records	10000	Operating	463511	4600C4Svcs	463511	Removal Permit Fee	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10026707	HA Office of Vital Records	0001	Vital Records	10000	Operating	465997	4600C4Svcs	465997	Medical Cannabis Id Card	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	465317	4600C4Svcs	465317	Medi-Cal Tcm-Maa	
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10035557	HB SA SA16 2021 PROP 47	0001	HB SA SA16 2021 rev & exp	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035462	HB MH HM101 2021 SB 82 Triage	0001	2021 SB 82 Triage-Rev & Exp	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035497	HB HM HM103 2021 SFHP Mission	0001	Rev & Exp HM103 2021 SFHP Miss	10001	Grants	478201	47500thRev	478201	Private Grants	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035777	HB MH HM105 2021 Pre-Trial Fel	0001	HB MH HM105 2021 Pre-Trial Fel	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subventns	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10034052	HN HIV IV09 1920 IV09 RWPB	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
Unspecified	D01	Regular Revenues	On-Going	4	\$513,569	\$402,570	(\$110,999)	\$513,569	\$402,570	(\$110,999)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$10,194	\$5,300	(\$4,894)	\$10,194	\$5,300	(\$4,894)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$10,176	\$10,176	\$0	\$10,176	\$10,176	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$28,087	\$5,400	(\$22,687)	\$28,087	\$5,400	(\$22,687)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$129,992	\$142,987	\$12,995	\$129,992	\$142,987	\$12,995	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$101,545	\$90,278	(\$11,267)	\$101,545	\$90,278	(\$11,267)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$200	\$31,640	\$31,440	\$200	\$31,640	\$31,440	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$248	\$0	(\$248)	\$248	\$0	(\$248)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$844,927	\$863,800	\$18,873	\$844,927	\$863,800	\$18,873	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$193,406	\$108,189	(\$85,217)	\$193,406	\$108,189	(\$85,217)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$59,415	\$21,200	(\$38,215)	\$59,415	\$21,200	(\$38,215)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$209,409	\$250,360	\$40,951	\$209,409	\$250,360	\$40,951	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$11,036	\$21,600	\$10,564	\$11,036	\$21,600	\$10,564	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$189,577	\$253,164	\$63,587	\$189,577	\$253,164	\$63,587	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$20,601	\$20,564	(\$37)	\$20,601	\$20,564	(\$37)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$4,187	\$4,218	\$31	\$4,187	\$4,218	\$31	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$376,870	\$294,700	(\$82,170)	\$376,870	\$294,700	(\$82,170)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$689,941	\$653,981	(\$35,960)	\$689,941	\$653,981	(\$35,960)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$2,857,036	\$2,859,340	\$2,304	\$2,857,036	\$2,859,340	\$2,304	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$237,446	\$181,650	(\$55,796)	\$237,446	\$181,650	(\$55,796)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$211,458	\$155,705	(\$55,753)	\$211,458	\$155,705	(\$55,753)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$205,569	\$159,750	(\$45,819)	\$205,569	\$159,750	(\$45,819)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$624	\$624	\$0	\$624	\$624	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$47,970	\$47,970	\$0	\$47,970	\$47,970	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$292,370	\$292,370	\$0	\$292,370	\$292,370	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$347,093	\$347,093	\$0	\$347,093	\$347,093	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$689,414	\$0	(\$689,414)	\$689,414	\$0	(\$689,414)	YES	Fees adjustment per CPI and projection
Unspecified	D01	Regular Revenues	On-Going	4	\$168,000	\$0	(\$168,000)	\$168,000	\$0	(\$168,000)	YES	Consolidate MAA budget
Unspecified	D01	Regular Revenues	On-Going	4	\$234,350	\$256,350	\$22,000	\$234,350	\$256,350	\$22,000	YES	Revenue projection per vital records
Unspecified	D01	Regular Revenues	On-Going	4	\$18,000	\$16,000	(\$2,000)	\$18,000	\$16,000	(\$2,000)	YES	Revenue projection per vital records
Unspecified	D01	Regular Revenues	On-Going	4	\$60,000	\$40,000	(\$20,000)	\$60,000	\$40,000	(\$20,000)	YES	Revenue projection per vital records
Unspecified	D01	Regular Revenues	On-Going	4	\$566,000	\$1,534,000	\$968,000	\$566,000	\$1,534,000	\$968,000	YES	Consolidate MAA budget
Unspecified	D01	Regular Revenues	On-Going	4	\$2,004,523	\$0	(\$2,004,523)	\$2,004,523	\$0	(\$2,004,523)	YES	Discontinued grant
Unspecified	D01	Regular Revenues	On-Going	4	\$847,407	\$610,958	(\$236,449)	\$847,407	\$610,958	(\$236,449)	YES	Adjustment to match grant award
Unspecified	D01	Regular Revenues	On-Going	4	\$276,216	\$231,000	(\$45,216)	\$276,216	\$231,000	(\$45,216)	YES	Adjustment to match grant award
Unspecified	D01	Regular Revenues	On-Going	4	\$0	\$758,849	\$758,849	\$0	\$758,849	\$758,849	YES	new grant
Unspecified	D01	Regular Revenues	On-Going	4	\$1,551,825	\$0	(\$1,551,825)	\$1,551,825	\$0	(\$1,551,825)	YES	Discontinued grant

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10034170	HN MCH MC09 1920 Proj LAUNCH	0001	HCMC09-20 - Expense / Revenue	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035931	HN MCH PM102 2021 CA Perinatal	0001	HN MCH PM102 2021 CA Perinatal	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subvntns	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 McKinney	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035563	HC ADM GTWC 2021 RWPC TWC	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035564	HC ADM GLSC 2021 RWPC LSYC	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10036021	UCSF PTBI	0001	Revenue & Expendiutres	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subvntns	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032663	HD HIV AO94 1819 TasP-C Pilot	0002	Revenue	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034020	HD HIV AO84 1920 Polydrug Use	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034021	HD HIV AO80 1920 Mirtazapine	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034022	HD HIV PD79 1920 CAPS	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034025	HD HIV IV04 1920 UCSF TA 9289	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035941	Overdose Prevention Program in	0001	Revenue & Expenditures	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subvntns	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035942	HD HIV PD124 2021 Calif_OLA	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035943	HD HIV PD125 2021 Academic Det	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	0001	Ems Sb 1773-Revenue	17084	HC Sb 1773 Emergency Medical S	425110	4250FinF&P	425110	Traffic Fines - Moving	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	0001	Ems Sb 1773-Revenue	17084	HC Sb 1773 Emergency Medical S	430150	4300IntInv	430150	Interest Earned - Pooled Cash	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	0001	Emergency Med Svc Fund-Revenue	17095	HC Emergency Med Svc Fund	425110	4250FinF&P	425110	Traffic Fines - Moving	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	0001	Emergency Med Svc Fund-Revenue	17095	HC Emergency Med Svc Fund	430150	4300IntInv	430150	Interest Earned - Pooled Cash	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 SF Safe Route	0002	Revenue	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	0001	Revenue & Expenditures	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subvntns	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035940	Hepatitis C Virus (HCV) Preven	0001	Revenue & Expenditures	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subvntns	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035480	HD STD CD142 2021, Core Mgmt	0001	Revenue & Exp CD142	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subvntns	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035482	HD STD PD16 2021 Std Preventio	0001	Revenue & Exp PD16	10001	Grants	444939	4400IGRFed	444939	Federal Direct Grant	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0003	Revenue PD17 2021	10001	Grants	444939	4400IGRFed	444939	Federal Direct Grant	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035484	HD STD DC01 2021 Surveillance	0001	Revenue & ExpSurveillance	10001	Grants	444939	4400IGRFed	444939	Federal Direct Grant	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	0001	HD TB DC12 2021 Tuberculosis E	10001	Grants	444931	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10036026	STD UCSF/CPTC	0001	STD UCSF/CPTC	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subvntns	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10034159	HD EHS PD105 1920 Tobacco Law	0001	Revenue & Expenditures	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subvntns	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035535	HD EHS PD116 2021 Tobacco Grnt	0001	Revenue & Expenditures	10001	Grants	448999	4450IGRSta	448999	Other State Grants & Subvntns	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10035719	HC Lead Paint Settlement	0005	Lead Evaluation & Remediation	21177	HC Lead Paint Settlement	425990	4250FinF&P	425990	Settlements	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
Unspecified	D01	Regular Revenues	On-Going		4	\$130,508	\$0	(\$130,508)	\$130,508	\$0	(\$130,508)	YES	Discontinued grant
Unspecified	D01	Regular Revenues	On-Going		4	\$283,000	\$0	(\$283,000)	\$283,000	\$0	(\$283,000)	YES	Discontinued grant
Unspecified	D01	Regular Revenues	On-Going		4	\$0	\$459,560	\$459,560	\$0	\$459,560	\$459,560	YES	new PEI grant
Unspecified	D01	Regular Revenues	On-Going		4	\$1,766,309	\$1,255,850	(\$510,459)	\$1,766,309	\$1,255,850	(\$510,459)	YES	Adjustment to match grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$94,787	\$88,800	(\$5,987)	\$94,787	\$88,800	(\$5,987)	YES	Adjustment to match grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$77,966	\$75,700	(\$2,266)	\$77,966	\$75,700	(\$2,266)	YES	Adjustment to match grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$0	\$83,000	\$83,000	\$0	\$83,000	\$83,000	YES	New PTBI Grant
Unspecified	D01	Regular Revenues	On-Going		4	\$35,382	\$0	(\$35,382)	\$35,382	\$0	(\$35,382)	YES	Discontinued grant
Unspecified	D01	Regular Revenues	On-Going		4	\$5,597	\$0	(\$5,597)	\$5,597	\$0	(\$5,597)	YES	Discontinued grant
Unspecified	D01	Regular Revenues	On-Going		4	\$65,450	\$0	(\$65,450)	\$65,450	\$0	(\$65,450)	YES	Discontinued grant
Unspecified	D01	Regular Revenues	On-Going		4	\$27,988	\$0	(\$27,988)	\$27,988	\$0	(\$27,988)	YES	Discontinued grant
Unspecified	D01	Regular Revenues	On-Going		4	\$40,504	\$0	(\$40,504)	\$40,504	\$0	(\$40,504)	YES	Renewed grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$13,639	\$0	(\$13,639)	\$13,639	\$0	(\$13,639)	YES	Discontinued grant
Unspecified	D01	Regular Revenues	On-Going		4	\$0	\$350,000	\$350,000	\$0	\$350,000	\$350,000	YES	new grant
Unspecified	D01	Regular Revenues	On-Going		4	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	YES	new grant
Unspecified	D01	Regular Revenues	On-Going		4	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	YES	new grant
Unspecified	D01	Regular Revenues	On-Going		4	\$0	\$40,504	\$40,504	\$0	\$40,504	\$40,504	YES	Renewed grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$600,000	\$300,000	(\$300,000)	\$600,000	\$300,000	(\$300,000)	YES	Projected decrease in collection
Unspecified	D01	Regular Revenues	On-Going		4	\$5,000	\$14,000	\$9,000	\$5,000	\$14,000	\$9,000	YES	Projected decrease in collection
Unspecified	D01	Regular Revenues	On-Going		4	\$600,000	\$300,000	(\$300,000)	\$600,000	\$300,000	(\$300,000)	YES	Projected decrease in collection
Unspecified	D01	Regular Revenues	On-Going		4	\$5,000	\$14,000	\$9,000	\$5,000	\$14,000	\$9,000	YES	Projected decrease in collection
Unspecified	D01	Regular Revenues	On-Going		4	\$15,487	\$0	(\$15,487)	\$15,487	\$0	(\$15,487)	YES	Discontinued grant
Unspecified	D01	Regular Revenues	On-Going		4	\$773,885	\$715,084	(\$58,801)	\$773,885	\$715,084	(\$58,801)	YES	to match grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$0	\$190,406	\$190,406	\$0	\$190,406	\$190,406	YES	new grant
Unspecified	D01	Regular Revenues	On-Going		4	\$554,425	\$635,689	\$81,264	\$554,425	\$635,689	\$81,264	YES	Adjustment to match grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$1,115,448	\$1,193,096	\$77,648	\$1,115,448	\$1,193,096	\$77,648	YES	Adjustment to match grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$846,924	\$878,989	\$32,065	\$846,924	\$878,989	\$32,065	YES	Adjustment to match grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$225,000	\$270,000	\$45,000	\$225,000	\$270,000	\$45,000	YES	Adjustment to match grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$635,633	\$253,482	(\$382,151)	\$635,633	\$253,482	(\$382,151)	YES	Adjustment to match grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$241,712	\$214,468	(\$27,244)	\$241,712	\$214,468	(\$27,244)	YES	Adjustment to match grant award
Unspecified	D01	Regular Revenues	On-Going		4	\$0	\$163,275	\$163,275	\$0	\$163,275	\$163,275	YES	New CPTC grant
Unspecified	D01	Regular Revenues	On-Going		4	\$930,543	\$0	(\$930,543)	\$930,543	\$0	(\$930,543)	YES	Discontinued grant
Unspecified	D01	Regular Revenues	On-Going		4	\$0	\$350,000	\$350,000	\$0	\$350,000	\$350,000	YES	New DOJ Tobacco grant
Unspecified	D01	Regular Revenues	On-Going		4	\$0	\$3,375,715	\$3,375,715	\$0	\$3,375,715	\$3,375,715	YES	New special revenue project_Lead Paint Settlement

BUDGET FORM 2A: Revenue Report

DEPARTMENT: Public Health - Health at Home

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the 15.30.005 Snapshot Comparison (Audit Trail) report from the budget system.

Select the following criteria before running the report:

- Budget Year: 2021
- Before Snapshot: Beginning of Dept Phase
- After Snapshot: Current
- GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Regular Revenues".

For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Total BY Revenue Variance: -																											Total BY+1 Revenue Variance: -				FORMULA		FILL IN	
Budget System Report 15.30.005 filtered on Regular Revenues																																		
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	465342	4600C4Svcs	465342	HB OP MCare FC2		Unspecified	D01	Regular Revenues	On-Going		4	\$3,673,958	\$1,653,281	(\$2,020,677)	\$3,673,958	\$1,653,281	(\$2,020,677)	Yes	Revenue realignment
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	465842	4600C4Svcs	465842	OP Adj MCare FC2		Unspecified	D01	Regular Revenues	On-Going		4	(\$2,020,677)	\$0	\$2,020,677	(\$2,020,677)	\$0	\$2,020,677	Yes	Revenue realignment

BUDGET FORM 2A: Revenue Report
DEPARTMENT: Public Health - Laguna Honda Hospital & Rehabilitation

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

- Budget Year: **2021**
- Before Snapshot: **Beginning of Dept Phase**
- After Snapshot: **Current**
- GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Regular Revenues".

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																								Total BY Revenue Variance: 6,534,554			Total BY+1 Revenue Variance: 12,115,872			FORMULA	FILL IN			
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465242	4600C4Svcs	465242	HB IP MCare FC2		Unspecified	D01	Regular Revenues	On-Going		4	\$8,929,117	\$8,101,783	(\$827,334)	\$8,929,117	\$8,101,783	(\$827,334)	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465252	4600C4Svcs	465252	HB IP Other-FC12		Unspecified	D01	Regular Revenues	On-Going		4	\$92,082	\$1,000,000	\$907,918	\$92,082	\$1,000,000	\$907,918	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465267	4600C4Svcs	465267	HB IP MCal FC107		Unspecified	D01	Regular Revenues	On-Going		4	\$449,798,738	\$482,765,881	\$32,967,143	\$449,798,738	\$497,342,333	\$47,543,595	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465342	4600C4Svcs	465342	HB OP MCare FC2		Unspecified	D01	Regular Revenues	On-Going		4	\$1,910,333	\$1,919,200	\$8,867	\$1,910,333	\$1,919,200	\$8,867	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465367	4600C4Svcs	465367	HB OP MCal FC107		Unspecified	D01	Regular Revenues	On-Going		4	\$310,333	\$212,800	(\$97,533)	\$310,333	\$212,800	(\$97,533)	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465542	4600C4Svcs	465542	PB IP MCare FC2		Unspecified	D01	Regular Revenues	On-Going		4	\$797,083	\$0	(\$797,083)	\$797,083	\$0	(\$797,083)	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465567	4600C4Svcs	465567	PB IP MCal FC107		Unspecified	D01	Regular Revenues	On-Going		4	\$797,083	\$0	(\$797,083)	\$797,083	\$0	(\$797,083)	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465642	4600C4Svcs	465642	PB OP MCare FC2		Unspecified	D01	Regular Revenues	On-Going		4	\$26,704,062	\$22,731,890	(\$3,972,172)	\$26,704,062	\$23,697,732	(\$3,006,330)	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465652	4600C4Svcs	465652	PB OP Other-FC12		Unspecified	D01	Regular Revenues	On-Going		4	\$447,100	\$810,849	\$363,749	\$447,100	\$828,410	\$381,310	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465667	4600C4Svcs	465667	PB OP MCal FC107		Unspecified	D01	Regular Revenues	On-Going		4	\$14,050,531	\$17,675,122	\$3,624,591	\$14,050,531	\$18,447,796	\$4,397,265	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465742	4600C4Svcs	465742	IP Adj MCare FC2		Unspecified	D01	Regular Revenues	On-Going		4	(\$6,808,340)	(\$5,671,248)	\$1,137,092	(\$6,808,340)	(\$5,671,248)	\$1,137,092	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465752	4600C4Svcs	465752	IP Adj Other FC12		Unspecified	D01	Regular Revenues	On-Going		4	(\$64,458)	(\$700,000)	(\$635,542)	(\$64,458)	(\$700,000)	(\$635,542)	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465767	4600C4Svcs	465767	IP Adj MCal FC107		Unspecified	D01	Regular Revenues	On-Going		4	(\$315,417,074)	(\$337,936,117)	(\$22,519,043)	(\$315,417,074)	(\$348,139,633)	(\$32,722,559)	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465842	4600C4Svcs	465842	OP Adj MCare FC2		Unspecified	D01	Regular Revenues	On-Going		4	(\$20,030,077)	(\$17,255,763)	\$2,774,314	(\$20,030,077)	(\$17,931,853)	\$2,098,224	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465851	4600C4Svcs	465851	OP Adj Other FC12		Unspecified	D01	Regular Revenues	On-Going		4	(\$312,970)	(\$567,594)	(\$254,624)	(\$312,970)	(\$579,887)	(\$266,917)	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465867	4600C4Svcs	465867	OP Adj MCal FC107		Unspecified	D01	Regular Revenues	On-Going		4	(\$10,052,605)	(\$12,521,545)	(\$2,468,940)	(\$10,052,605)	(\$13,062,417)	(\$3,009,812)	Yes	FY20-22 LHH Baseline Revenue
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administratio	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	4	Laguna Honda Hosp - Rev	10000	Operating	465911	4600C4Svcs	465911	Dp5nDtrnstP artSkilldNursn gFac		Unspecified	D01	Regular Revenues	On-Going		4	\$36,883,249	\$34,003,483	(\$2,879,766)	\$36,883,249	\$34,685,043	(\$2,198,206)	Yes	FY20-22 LHH Baseline Revenue

Budget System Report 15.40.007			FILL IN		NEW		NEW				FILL IN
GFS	Program Title	Project Code	FY 18-19 Actual	FY 19-20 CY Orig Budget	FY 20-21 BY Base Budget	FY 20-21 BY Dept Proposed	Change from FY 20-21 BY Base Budget	Change from FY 20-21 BY Base Budget (%)	FY 21-22 BY+1 Dept Proposed	Change from FY 20-21 BY Dept Proposed	Revenue Description & Explanation of Change
GFS	Emergency Medical Services	10031318	647,615	592,051	659,075	614,937	(44,138)	-7%	599,962	(14,975)	CPI fee increase; Lower quantity
GFS	Air Quality Program	10001814	16,530	29,766	32,743	19,646	(13,097)	-40%	19,646	0	Nominal cost recovery fee increase
GFS	Base Closure Program	10001815	283,716	307,386	317,376	311,770	(5,606)	-2%	311,770	0	CPI fee increase
GFS	Retail Food Safety Program	10001817	8,914,812	9,901,831	9,720,422	10,267,784	547,362	6%	10,267,784	0	CPI fee increase; Lower quantity
GFS	Hazardous Materials Program	10001818	3,567,040	3,995,862	4,125,727	3,841,429	(284,298)	-7%	3,841,429	0	CPI fee increase; Lower quantity
GFS	Hazardous Waste Program	10001819	282,402	582,257	629,502	374,535	(254,967)	-41%	374,535	0	Nominal cost recovery fee increase; Lower quantity
GFS	Agriculture, Weights & Measure Program	10001821	1,564,981	1,473,000	1,473,000	1,473,000	0	0%	1,473,000	0	
GFS	Massage Program	10001822	395,212	500,939	550,367	444,645	(105,722)	-19%	444,645	0	Nominal cost recovery fee increase; Lower quantity
GFS	Recreational Cannabis	10029672	15,183	667,713	689,414	687,433	(1,981)	0%	687,433	0	CPI fee increase; Combined with Recreational Cannabis program's \$240K revenue); Lower quantity
GFS	Noise Abatement Program	10001824	0	25,534	28,087	5,400	(22,687)	-81%	5,400	0	Nominal cost recovery fee increase; Lower quantity
GFS	Non-Potable Water Program	10001825	73,179	171,559	231,985	264,905	32,920	14%	264,905	0	Nominal cost recovery fee increase; Increased quantity
GFS	Radio Frequency Plan Review Program	10001827	314,564	202,817	209,409	250,360	40,951	20%	250,360	0	Increased quantity
GFS	Solid Waste Inspection Program	10001826	899,566	1,063,194	1,097,748	993,189	(104,559)	-10%	993,189	0	CPI fee increase; Lower quantity
GFS	Tattoo & Body Piercing Program	10001828	220,107	202,328	221,214	295,328	74,114	34%	295,328	0	Nominal cost recovery fee increase; Increased quantity
GFS	Tobacco Prevention Program	10001829	235,911	346,415	381,057	298,918	(82,139)	-22%	298,918	0	Nominal cost recovery fee increase; Lower quantity
GFS	Hotel & Apartment Inspection Program	10001831	3,096,963	3,435,329	3,546,977	3,513,321	(33,656)	-1%	3,513,321	0	CPI fee increase; Lower quantity
GFS	Water Quality Program	10001832	387,109	633,872	654,473	497,729	(156,744)	-24%	497,729	0	CPI fee increase; Lower quantity
Total			20,914,890	24,131,854	24,568,576	24,154,328	(414,248)	-2%	24,139,353	(14,975)	

Unique Key	Fee Status	Description	TTX Class	Accounting New Name (ACTION)	Note	Code Authorization	Code Date	PS/CPJ Adjs	PS Account	Unit Basis (e.g. per sq. ft.)	FundID	PS DeptID	ProjectID	Sequence #	PS ActivityID	PS AuthorityID	Accounting String	FY 2016-17 Fee **	FY 2016-17 Units (Est)	FY 2016-17 Revenue Proposed	FY 2017-18 Fee **	FY 2017-18 Units (Est)	FY 2017-18 Revenue Proposed	FY 2018-19 Fee **	FY 2018-19 Units (Est)	FY 2018-19 Revenue Proposed	FY 2019-20 Fee **	FY 2019-20 Units (Est)	FY 2019-20 Revenue Proposed	FY 2020-21 Fee **	FY 2020-21 Units (Est)	FY 2020-21 Revenue Proposed
10001818.92	C	MW-LTD QTY HAULING EXEMPT		MEDICAL WASTE ACUTE CARE HO		\$175 HC 25: 1506	7/30/08	Yes	463550	Facility	10000	251975	10001818	92	1	10000	251975.10000.10001818.463550.10000.1	\$ 227.34	35	\$7,957	96%	\$ 227.34	37	\$ 8,412	96%	\$ -	\$ 227.34	42	\$ 9,495	76%		
10001818.93	C	MW-INTERMEDIATE CARE FAC		MEDICAL WASTE ACUTE CARE HO		\$1,224 HC 25: 1508	7/30/08	Yes	463550	Facility	10000	251975	10001818	93	1	10000	251975.10000.10001818.463550.10000.1	\$ 1,590.11	3	\$4,770	96%	\$ 1,590.11	0	\$ -	96%	\$ -	\$ 1,590.11	1,590	0	\$ -	76%	
10001818.94	C	MW-COMMON STORAGE FACILITY 50 + GENERATORS		MEDICAL WASTE ACUTE CARE HO		\$873 HC 25: 1507	7/30/08	Yes	463550	Facility	10000	251975	10001818	94	1	10000	251975.10000.10001818.463550.10000.1	\$ 1,134.12	2	\$2,268	96%	\$ 1,134.12	1	\$ 1,134	96%	\$ -	\$ 1,134.12	1,134	1	\$ 1,280	76%	
10001818.95	C	MW-COMMON STORAGE FACILITY 2-10 GENERATORS		MEDICAL WASTE ACUTE CARE HO		\$438 HC 25: 1507	7/30/08	Yes	463550	Facility	10000	251975	10001818	95	1	10000	251975.10000.10001818.463550.10000.1	\$ 569.01	4	\$2,276	96%	\$ 569.01	5	\$ 2,845	96%	\$ -	\$ 569.01	569	6	\$ 3,212	75%	
10001818.96	C	MW-COMMON STORAGE FACILITY 11-49 GENERATORS		MEDICAL WASTE ACUTE CARE HO		\$699 HC 25: 1507	7/30/08	Yes	463550	Facility	10000	251975	10001818	96	1	10000	251975.10000.10001818.463550.10000.1	\$ 908.07	6	\$5,448	96%	\$ 908.07	1	\$ 908	96%	\$ -	\$ 908.07	908	1	\$ 1,025	76%	
10001818.97	C	MW-ACUTE PSYCHIATRIC FAC		MEDICAL WASTE ACUTE CARE HO		\$1,224 HC 25: 1508	7/30/08	Yes	463550	Facility	10000	251975	10001818	97	1	10000	251975.10000.10001818.463550.10000.1	\$ 1,590.11	5	\$7,951	96%	\$ 1,590.11	3	\$ 4,770	96%	\$ -	\$ 1,590.11	1,590	3	\$ 5,385	76%	
10001818.98	C	MW-ACUTE CARE HOSPITAL 251 + BEDS		MEDICAL WASTE ACUTE CARE HO		\$2,971 HC 25: 1508	7/30/08	Yes	463550	Facility	10000	251975	10001818	98	1	10000	251975.10000.10001818.463550.10000.1	\$ 3,859.66	9	\$34,737	96%	\$ 3,859.66	9	\$ 34,737	96%	\$ -	\$ 3,859.66	3,860	10	\$ 39,213	76%	
10001818.99	C	MW-ACUTE CARE HOSPITAL 300-250 BEDS		MEDICAL WASTE ACUTE CARE HO		\$2,097 HC 25: 1508	7/30/08	Yes	463550	Facility	10000	251975	10001818	99	1	10000	251975.10000.10001818.463550.10000.1	\$ 2,724.23	5	\$13,621	96%	\$ 2,724.23	0	\$ -	96%	\$ -	\$ 2,724.23	2,724	0	\$ -	76%	
10001818.100	C	MW-ACUTE CARE HOSPITAL 100-199 BEDS		MEDICAL WASTE ACUTE CARE HO		\$1,573 HC 25: 1508	7/30/08	Yes	463550	Facility	10000	251975	10001818	100	1	10000	251975.10000.10001818.463550.10000.1	\$ 2,010.37	1	\$2,010	96%	\$ 2,010.37	3	\$ 6,031	96%	\$ -	\$ 2,010.37	2,010	3	\$ 6,808	76%	
10001818.101	C	MW-ACUTE CARE HOSPITAL 1 - 99 BEDS		MEDICAL WASTE ACUTE CARE HO		\$1,048 HC 25: 1508	7/30/08	Yes	463550	Facility	10000	251975	10001818	101	1	10000	251975.10000.10001818.463550.10000.1	\$ 1,361.47	3	\$4,084	96%	\$ 1,361.47	2	\$ 2,723	96%	\$ -	\$ 1,361.47	1,361	2	\$ 3,074	76%	
10001818.102	C	MW- VETERINARY CLINIC / HOSPITAL		MEDICAL WASTE ACUTE CARE HO		\$24 HC 25: 1508	7/30/08	Yes	463550	Facility	10000	251975	10001818	102	1	10000	251975.10000.10001818.463550.10000.1	\$ 680.73	1	\$681	96%	\$ 680.73	1	\$ 681	96%	\$ -	\$ 680.73	681	1	\$ 768	76%	
10001818.103	C	MW- LICENSED CLINICAL LABORATORY		MEDICAL WASTE ACUTE CARE HO		\$24 HC 25: 1508	7/30/08	Yes	463550	Facility	10000	251975	10001818	103	1	10000	251975.10000.10001818.463550.10000.1	\$ 680.73	17	\$11,572	96%	\$ 680.73	17	\$ 11,572	96%	\$ -	\$ 680.73	681	19	\$ 13,064	76%	
10001818.104	C	MW- INSPECTION FEES		MEDICAL WASTE ACUTE CARE HO		\$166 HC 25: 1509	7/30/08	Yes	463550	Hourly	10000	251975	10001818	104	1	10000	251975.10000.10001818.463550.10000.1	\$ 215.78	29	\$6,297	96%	\$ 215.78	29	\$ 6,297	96%	\$ -	\$ 215.78	216	33	\$ 7,108	76%	
10001818.105	C	MW- INCINERATOR		MEDICAL WASTE ACUTE CARE HO		\$353 HC 25: 1509	7/30/08	Yes	463550	Facility	10000	251975	10001818	105	1	10000	251975.10000.10001818.463550.10000.1	\$ 458.59	0	\$0	96%	\$ 458.59	0	\$ -	96%	\$ -	\$ 458.59	459	0	\$ -	76%	
10001818.106	C	MW- HEALTH CARE SERVICE PLAN FACILITY		MEDICAL WASTE ACUTE CARE HO		\$1,224 HC 25: 1508	7/30/08	Yes	463550	Facility	10000	251975	10001818	106	1	10000	251975.10000.10001818.463550.10000.1	\$ 1,590.11	0	\$0	96%	\$ 1,590.11	0	\$ -	96%	\$ -	\$ 1,590.11	1,590	0	\$ -	76%	
10001818.107	C	MW- AUTOCLAVES		MEDICAL WASTE ACUTE CARE HO		\$524 HC 25: 1509	7/30/08	Yes	463550	Facility	10000	251975	10001818	107	1	10000	251975.10000.10001818.463550.10000.1	\$ 681.30	0	\$0	96%	\$ 681.30	7	\$ 4,789	96%	\$ -	\$ 681.30	681	8	\$ 5,384	76%	
10001818.108	C	MW- APPLICATION FEE		MEDICAL WASTE ACUTE CARE HO		\$166 HC 25: 1509	7/30/08	Yes	463550	Hourly	10000	251975	10001818	108	1	10000	251975.10000.10001818.463550.10000.1	\$ 681.40	0	\$0	96%	\$ 681.40	0	\$ -	96%	\$ -	\$ 681.40	681	0	\$ -	76%	
10001818.109	C	DIRECTOR'S HEARING		HAZARDOUS MAT NON ROUTINE F		\$266 HC 21: 1176	4/20/14	Yes	463525	Hourly	10000	251975	10001818	109	1	10000	251975.10000.10001818.463525.10000.1	\$ 335.51	0	\$0	96%	\$ 335.51	0	\$ -	96%	\$ -	\$ 335.51	336	0	\$ -	76%	
10001818.110	C	CFC 7 MOTOR VEHICLE A/C PERM		CFC 7 MOTOR VEHICLE A/C PERM		\$92 HC 24: 1412	7/30/08	Yes	463542	Facility	10000	251975	10001818	110	1	10000	251975.10000.10001818.463542.10000.1	\$ 113.29	44.0	\$4,983	96%	\$ 113.29	23	\$ 2,606	96%	\$ -	\$ 113.29	113	26	\$ 2,941	76%	
10001818.111	C	ABOVE GROUND PETROLEUM STORAGE (AII)		HAZARD MATL STORAGE FEE		HC 21: 1176	4/20/14	Yes	463520	Facility	10000	251975	10001818	111	1	10000	251975.10000.10001818.463520.10000.1		92	\$2,758	96%		92	\$ 6,522	96%							
10001818.112	C	1320 to 10,000 (Tier 1 APS Facility)				\$565 HC 21: 1176	4/20/14	Yes	463520	Facility	10000	251975	10001818	112	1	10000	251975.10000.10001818.463520.10000.1	\$ 651.00	99	\$64,449	96%	\$ 698.08	99	\$ 69,110	96%	\$ 20.52	\$ 719.60	\$ 719	112	\$ 80,308	76%	
10001818.113	C	1320 to 10,000 (Tier 2 APS Facility)				\$785 HC 21: 1176	4/20/14	Yes	463520	Facility	10000	251975	10001818	113	1	10000	251975.10000.10001818.463520.10000.1	\$ 905.00	5	\$4,525	96%	\$ 999.89	5	\$ 4,949	96%	\$ 28.51	\$ 998.40	\$ 998	6	\$ 5,635	76%	
10001818.114	C	10,001 to 100,000				\$1,093 HC 21: 1176	4/20/14	Yes	463520	Facility	10000	251975	10001818	114	1	10000	251975.10000.10001818.463520.10000.1	\$ 1,155.00	20	\$23,100	96%	\$ 1,239.24	20	\$ 24,785	96%	\$ 35.43	\$ 1,275.67	\$ 1,276	23	\$ 28,801	76%	
10001818.115	C	100,001 to 1,000,000				\$1,130 HC 21: 1176	4/20/14	Yes	463520	Facility	10000	251975	10001818	115	1	10000	251975.10000.10001818.463520.10000.1	\$ 1,302.00	0	\$0	96%	\$ 1,396.15	0	\$ -	96%	\$ 41.05	\$ 1,437.20	\$ 1,437	0	\$ -	76%	
10001818.116	C	1,000,001 to 10,000,000				\$1,256 HC 21: 1176	4/20/14	Yes	463520	Facility	10000	251975	10001818	116	1	10000	251975.10000.10001818.463520.10000.1	\$ 1,447.00	0	\$0	96%	\$ 1,551.83	0	\$ -	96%	\$ 45.62	\$ 1,597.45	\$ 1,597	0	\$ -	76%	
10001818.117	C	10,000,001 to 100,000,000				\$1,506 HC 21: 1176	4/20/14	Yes	463520	Facility	10000	251975	10001818	117	1	10000	251975.10000.10001818.463520.10000.1	\$ 1,735.00	0	\$0	96%	\$ 1,860.71	0	\$ -	96%	\$ 54.70	\$ 1,915.41	\$ 1,915	0	\$ -	76%	
10001818.118	C	> 100,000,001				\$1,695 HC 21: 1176	4/20/14	Yes	463520	Facility	10000	251975	10001818	118	1	10000	251975.10000.10001818.463520.10000.1	\$ 1,953.00	0	\$0	96%	\$ 2,094.23	0	\$ -	96%	\$ 61.57	\$ 2,155.80	\$ 2,156	0	\$ -	76%	
10001818.25	C	Quantity Group Total - 10				\$694 HC 21: 1176	4/20/14	Yes	463520	Facility	10000	251975	10001818	25	1	10000	251975.10000.10001818.463520.10000.1	\$ 805.00	45	\$40,725	96%	\$ 936.95	45	\$ 42,163	96%	\$ 27.55	\$ 964.49	\$ 964	51	\$ 48,994	76%	
10001819.1	C	HAZARDOUS WASTE SOL TESTING FEE - INITIAL FEE		SITE MITIGATION FEE		\$609.91 HC 22A: 19	8/24/13	Yes	463526	Site	10000	251975	10001819	1	1	10000	251975.10000.10001819.463526.10000.1	\$ 670.67	661	\$436,334	76%	\$ 690.79	661	\$ 449,424	76%	\$ 20.31	\$ 711.10	\$ 711	660	\$ 469,326	45%	
10001819.2	C	HAZARDOUS WASTE HOURLY RATE				\$203.17 HC 22A: 19	8/24/13	Yes	463526	Hourly	10000	251975	10001819	2	1	10000	251975.10000.10001819.463526.10000.1	\$203.17	0	\$0	96%	\$ 203.17	0	\$ -	\$ 5.97	\$ 209.14	\$ 209	0	\$ -			
10001819.3	C	DUST CONTROL - INITIAL FEE		SITE MITIGATION FEE	Added for FY2021	HC 22B: 1249		Yes	449997	Site	10000	251975	10001819	3	1	10000	251975.10000.10001819.449997.10000.1			\$99,821	76%	\$ -		\$99,821	76%					\$408,863	46%	
10001819.4	C	DUST CONTROL - HOURLY RATE			Added for FY2021	HC 22B: 1249		Yes	449997	Hourly	10000	251975	10001819	4	1	10000	251975.10000.10001819.449997.10000.1															
10001821.53	C	UNCLAIMED GAS TAX		OTHER PUBLIC SAFETY CHARGES		N/A		No	460699	N/A	10000	251975	10001821	53	1	10000	251975.10000.10001821.460699.10000.1				Varies	N/A		200,000	60%	Varies	N/A		Varies	N/A	\$ 200,000	50%
10001821.54	C	SCANNER INSPECTIONS	POSS1, POSLOC			AC 1: 1.15	7/22/04	No	463599	Device	10000	251975	10001821	54	1	10000	251975.10000.10001821.463599.10000.1				See SCANNER	N/A		\$275,000	60%	See SCANNER	N/A		See SCANNER	N/A	\$ 275,000	50%
10001821.4	C	Vapor Submeters			Device Fee \$4; Admin Fee	AC 1: 1.13.5	6/27/14	No	447011	Device	10000	251975	10001821	4	1	10000	251975.10000.10001821.447011.10000.1	\$ 4.10	0	\$0	60%	\$ 4.10	0	\$ -	60%	\$ -	\$ 4.10	\$ 4	0	\$ -	-	50%
10001821.1	C	WEIGHTS AND MEASURES FEES REGISTRATION FEE + BUSINESS LOCATN WEIGHTS AND INSPECTION FEES				AC 1: 1.13.5	6/27/14	No	447011	Device	10000	251975	10001821	1	1	10000	251975.10000.10001821.447011.10000.1				See Below	N/A		\$710,000	60%	See below	N/A		See below	N/A	\$ 710,000	50%
10001821.2	C	Business Location Fee	WMLOC			AC 1: 1.13.6	6/27/14	No	447011	Location	10000																					

[illegible]

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: Emergency Medical Services (251923)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH

Fee Administrator:

Code Authorization/

Proposed Fee Ordinance/File No:

BTRC 2; 249.8

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251923	HPH EMSA
10000	GF Annual Account Ctrl
10000	Operating
10031318	HD EMS Agency
1	Expenditure
multiple	

Proposed Fee (FY 2021-22):

Proposed Fee (FY 2020-21):

Current Fee (FY 2019-20):

\$	599,962	(1)
\$	614,937	(2)
\$	587,091	(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22):	\$	599,962
Proposed Fee (FY 2020-21):	\$	614,937
Current Fee (FY 2019-20):	\$	587,091

FY 2021-22 Proposed Fee Increase/Decrease:

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

FY 2020-21 Proposed Fee Increase/Decrease:

FY 2020-21 % Proposed Fee Change from Current Fee:

\$	(14,975)
	-2.44%
\$	27,846
	4.74%

Fee Prior to Current:

Current Fee Increase/Decrease from Prior Fee: \$ 587,091.00

Fiscal Year of Prior Fee Change:

2010-11

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated
(# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 614,937

C FY 2020-21 Revenue Budgeted (A x B) \$ 614,937

G FY 2020-21 Revenue Recovery Rate (C/F) 16.16%

H Required Fee For 100% Cost Recovery (F/A) \$ 3,804,722.38

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$3,189,785.38)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 614,937.00

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 587,091.00

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ 27,846.00

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

D Direct Costs	FY 2020-21	
	Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 1,734,442	45.59%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFI)	\$ 578,147	15.20%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ 31,918	0.84%
Program Administration	\$ 209,305	5.50%
Allocated Operating Expenditures	\$ 310,496	8.16%
E Indirect Costs	Rate	
Departmental Overhead	40.67%	\$ 940,414.34 24.72%
Central Services Overhead	0.00%	\$ - 0.00%
F FY 2020-21 Direct & Indirect Costs	\$ 3,804,722	100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1	D	FY2021-22 Estimated Cost % of Total	
				Direct Costs	
				Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$ 1,844,729 48.65%
				Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFE)	\$ 614,910 16.22%
				Space Rental Equivalent	\$ - 0.00%
				Materials and Supplies	\$ - 0.00%
				Other	
				Training/Travel	\$ - 0.00%
				Professional Services	\$ - 0.00%
				Other Current Services	\$ - 0.00%
				Equipment	\$ - 0.00%
				Work Orders	\$ 29,567 0.78%
				Program Administration	\$ 215,793 5.69%
				Allocated Operating Expenditures	\$ 320,122 8.44%
B	Fee per Unit (Proposed)	\$ 599,962	E	Indirect Costs	Rate
				Departmental Overhead	31.17% \$ 766,718 20.22%
				Central Services Overhead	0.00% \$ - 0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$ 599,962	F	FY2021-22 Direct & Indirect Costs	\$ 3,791,839 100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	15.82%			
H	Required Fee For 100% Cost Recovery (F/A)	\$3,791,839			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (3,191,877)			
J	FY2021-22 Estimated Revenue [(2) x A]:				
K	FY2020-21 Estimated Revenue [(3) x A]:				
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				

Worksheet 20-21

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
923_C	Manager II			
933_C	Manager V			
943_C	Manager VIII			
1446_C	Secretary II			
2320_C	Registered Nurse			
2533_C	Emergency Medical Services Agency Specialist			
2593_C	Health Program Coordinator III			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	FTE	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
923_C	Manager II	1.00	\$228,324.98	2080.0	\$109.77	\$228,324.98
933_C	Manager V	1.00	\$276,966.25	2080.0	\$133.16	\$276,966.25
943_C	Manager VIII	1.00	\$350,528.50	2080.0	\$168.52	\$350,528.50
1446_C	Secretary II	1.00	\$127,471.54	2080.0	\$61.28	\$127,471.54

2320_C	Registered Nurse	1.00	\$258,364.10	2080.0	\$124.21	\$258,364.10
2533_C	Emergency Medical Services Agency S	3.50	\$199,668.14	7280.0	\$95.99	\$698,838.50
2593_C	Health Program Coordinator III	1.00	\$182,867.20	2080.0	\$87.92	\$182,867.20
9991M_Z	One Day Adjustment - Misc	-		0.0		\$4,967.00
9993M_Z	Attrition Savings - Miscellaneous	(0.57)		-1185.6		-\$85,514.00
STEPM_Z	Step Adjustments, Miscellaneous					-\$81,225.00
TEMPM_E	Temporary - Miscellaneous	3.28		6822.4		\$351,000.00
				12.21	Total:	\$2,312,589.07

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs

Cost	Description
1	\$20,931.00 Is-Purch-Centrl Shop-AutoMaint
2	\$4,457.00 Is-Purch-Vehicle Leasing (AAO)
3	\$3,290.00 Is-Purch-Centrl Shop-FuelStock
4	\$3,240.00 Is-GSA-Flet Pol-CarsHRe Vehcle
5	\$209,304.70 ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
6	\$310,496.27 ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
Total:	\$551,718.97

Indirect Costs

Rate	Source
31.2%	Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
923_C	Manager II			
933_C	Manager V			
943_C	Manager VIII			
1446_C	Secretary II			
2320_C	Registered Nurse			
2533_C	Emergency Medical Services Agency Specialist			
2593_C	Health Program Coordinator III			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
923_C	Manager II	1.00	\$235,403.06	2,080	\$113.17	\$235,403.06
933_C	Manager V	1.00	\$285,552.21	2,080	\$137.28	\$285,552.21
943_C	Manager VIII	1.00	\$361,394.88	2,080	\$173.75	\$361,394.88
1446_C	Secretary II	1.00	\$131,423.16	2,080	\$63.18	\$131,423.16
2320_C	Registered Nurse	1.00	\$266,373.39	2,080	\$128.06	\$266,373.39
2533_C	Emergency Medical Services Agency S	3.50	\$205,857.85	7,280	\$98.97	\$720,502.49
2593_C	Health Program Coordinator III	1.00	\$188,536.08	2,080	\$90.64	\$188,536.08
9991M_Z	One Day Adjustment - Misc	-	\$0.00	0.0	\$0.00	\$4,967.00
9993M_Z	Attrition Savings - Miscellaneous	(0.57)	\$0.00	-1185.6	\$0.00	-\$85,514.00
TEMPM_E	Temporary - Miscellaneous	3.28	\$0.00	6822.4	\$0.00	\$351,000.00
		12.21			Total:	\$2,459,638.26

Space Rental Equivalent
Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

1
2
3

Total: \$0.00

Materials and Supplies
Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

1
2
3

Total: \$0.00

Other Costs

Description

Cost

1 \$21,579.86
2 \$4,595.17
3 \$3,391.99
\$3,340.44
4 \$215,793.15
5 \$320,121.65

Is-Purch-Centrl Shop-AutoMaint
Is-Purch-Vehicle Leasing (AAO)
Is-Purch-Centrl Shop-FuelStock
Is-GSA-Flet Pol-CarsHRe Vehcle
ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Total: \$568,822.26

Indirect Costs

Rate	Source

31.2% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001821	HD EH Agri/Weights Inspect
1	AG WEIGHTS INSPECTOR
multiple	

Proposed Fee (FY 2021-22):

\$ 1,473,000 (1)

Proposed Fee (FY 2020-21):

\$ 1,473,000 (2)

Current Fee (FY 2019-20):

\$ 1,473,000 (3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 1,473,000
 Proposed Fee (FY 2020-21): \$ 1,473,000
 Current Fee (FY 2019-20): \$ 1,473,000

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ -

FY 2020-21 % Proposed Fee Change from Current Fee:

0.00%

Fee Prior to Current:

Current Fee Increase/Decrease from Prior Fee: \$ 1,473,000.00

Fiscal Year of Prior Fee Change:

2010-11

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 1,473,000

C FY 2020-21 Revenue Budgeted (A x B) \$ 1,473,000

G FY 2020-21 Revenue Recovery Rate (C/F) 50.30%
 H Required Fee For 100% Cost Recovery (F/A) \$ 2,928,256.41
 I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$1,455,256.41)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 1,473,000.00
 K FY 2019-20 Estimated Revenue [(3) x A]: \$ 1,473,000.00
 L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ -

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

D Direct Costs	FY 2020-21		% of Total
	Estimated Cost		
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 1,272,574		43.46%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFI)	\$ 424,191		14.49%
Space Rental Equivalent	\$ -		0.00%
Materials and Supplies	\$ -		0.00%
Other			
Training/Travel	\$ -		0.00%
Professional Services	\$ -		0.00%
Other Current Services	\$ -		0.00%
Equipment	\$ -		0.00%
Work Orders	\$ 31,918		1.09%
Program Administration	\$ 205,191		7.01%
Allocated Operating Expenditures	\$ 304,393		10.40%
E Indirect Costs	Rate		
Departmental Overhead	40.67%	\$ 689,989.54	23.56%
Central Services Overhead	0.00%	\$ -	0.00%
F FY 2020-21 Direct & Indirect Costs	\$ 2,928,256		100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

A	Quantity Estimated (# of Units of Service Provided)		1	D	Direct Costs	FY2021-22	
						Estimated Cost	% of Total
					Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$ 1,315,023	43.52%
					Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFE)	\$ 438,341	14.51%
					Space Rental Equivalent	\$ -	0.00%
					Materials and Supplies	\$ -	0.00%
					Other		
					Training/Travel	\$ -	0.00%
					Professional Services	\$ -	0.00%
					Other Current Services	\$ -	0.00%
					Equipment	\$ -	0.00%
					Work Orders	\$ 29,567	0.98%
					Program Administration	\$ 211,552	7.00%
					Allocated Operating Expenditures	\$ 313,829	10.39%
B	Fee per Unit (Proposed)		\$ 1,473,000	E	Indirect Costs	Rate	
					Departmental Overhead	40.67%	\$ 713,005 23.60%
					Central Services Overhead	0.00%	\$ - 0.00%
C	FY2021-22 Revenue Budgeted (A x B)		\$ 1,473,000	F	FY2021-22 Direct & Indirect Costs		\$ 3,021,316 100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)		48.75%				
H	Required Fee For 100% Cost Recovery (F/A)		\$3,021,316				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		\$ (1,548,316)				
J	FY2021-22 Estimated Revenue [(2) x A]:					\$ 1,473,000.00	
K	FY2020-21 Estimated Revenue [(3) x A]:					\$ 1,473,000.00	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:					\$ -	

Worksheet 20-21

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
922_C	Manager I			
1820_C	Junior Administrative Analyst			
3450_C	Agricultural Inspector			
6120_C	Environmental Health Inspector			
6138_C	Industrial Hygienist			
6220_C	Inspector of Weights And Measures			
6222_C	Deputy Sealer of Weights and Measures			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	FTE	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922_C	Manager I	1.00	\$214,888.63	2080.0	\$103.31	\$214,888.63
1820_C	Junior Administrative Analyst	0.75	\$125,039.29	1560.0	\$60.12	\$93,779.47
3450_C	Agricultural Inspector	2.00	\$126,381.43	4160.0	\$60.76	\$252,762.87
6120_C	Environmental Health Inspector	-	\$191,722.65	0.0	\$92.17	\$0.00
6138_C	Industrial Hygienist	1.00	\$209,845.17	2080.0	\$100.89	\$209,845.17
6220_C	Inspector of Weights And Measures	7.00	\$126,381.86	14560.0	\$60.76	\$884,673.00
6222_C	Deputy Sealer of Weights and Measures	1.00	\$169,800.98	2080.0	\$81.64	\$169,800.98

9991M_Z	One Day Adjustment - Misc	-		0.0		\$5,490.00
9993M_Z	Attrition Savings - Miscellaneous	(0.79)		-1643.2		-\$135,555.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				11.97	Total:	\$1,696,765.12

Space Rental Equivalent		Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.				
Cost		Description				
1						
2						
3						
Total:	\$0.00					

Materials and Supplies		Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.				
Cost		Description				
1						
2						
3						
Total:	\$0.00					

Other Costs						
Cost		Description				
1	\$20,931.00	Is-Purch-Centrl Shop-AutoMaint				
2	\$4,457.00	Is-Purch-Vehicle Leasing (AAO)				
3	\$3,290.00	Is-Purch-Centrl Shop-FuelStock				
4	\$3,240.00	Is-GSA-Flet Pol-CarSHRe Vehcle				
5	\$205,190.60	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION				
6	\$304,393.15	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES				
Total:	\$541,501.75					

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
922_C	Manager I			
1820_C	Junior Administrative Analyst			
3450_C	Agricultural Inspector			
6120_C	Environmental Health Inspector			
6138_C	Industrial Hygienist			
6220_C	Inspector of Weights And Measures			
6222_C	Deputy Sealer of Weights and Measures			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column						
Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922_C	Manager I	1.00	\$221,550.18	2,080	\$106.51	\$221,550.18

1820_C	Junior Administrative Analyst	0.75	\$128,915.51	1,560	\$61.98	\$96,686.63
3450_C	Agricultural Inspector	2.00	\$130,299.26	4,160	\$62.64	\$260,598.52
6120_C	Environmental Health Inspector	-	\$197,666.05	-	\$95.03	\$0.00
6138_C	Industrial Hygienist	1.00	\$216,350.37	2,080	\$104.01	\$216,350.37
6220_C	Inspector of Weights And Measures	7.00	\$130,299.70	14,560	\$62.64	\$912,097.87
6222_C	Deputy Sealer of Weights and Measures	1.00	\$175,064.81	2,080	\$84.17	\$175,064.81
9991M_Z	One Day Adjustment - Misc	-	\$0.00	0.0	\$0.00	\$5,490.00
9993M_Z	Attrition Savings - Miscellaneous	(0.79)	\$0.00	-1643.2	\$0.00	-\$135,555.00
TEMPM_E	Temporary - Miscellaneous	0.01	\$0.00	20.8	\$0.00	\$1,080.00
		11.97			Total:	\$1,753,363.37

Space Rental Equivalent
Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

1
2
3

Total: \$0.00

Materials and Supplies
Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

1
2
3

Total: \$0.00

Other Costs

Description

1 Is-Purch-Centrl Shop-AutoMaint \$21,579.86

2 Is-Purch-Vehicle Leasing (AAO) \$4,595.17

3 Is-Purch-Centrl Shop-FuelStock \$3,391.99

Is-GSA-Flet Pol-CarsHRe Vehcle \$3,340.44

4 ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION \$211,551.51

5 ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES \$313,829.34

Total: \$558,288.31

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001814	HD EH Air Quality Assessme
1	AIR QUALITY ASSESMEN
multiple	

Proposed Fee (FY 2021-22):

\$ 19,646

(1)

Proposed Fee (FY 2020-21):

\$ 19,646

(2)

Current Fee (FY 2019-20):

\$ 17,860

(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 19,646
 Proposed Fee (FY 2020-21): \$ 19,646
 Current Fee (FY 2019-20): \$ 17,860

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ 1,786

FY 2020-21 % Proposed Fee Change from Current Fee:

10.00%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 17,860

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 20-21, BELOW**

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 19,646

C FY 2020-21 Revenue Budgeted (A x B) \$ 19,646

G FY 2020-21 Revenue Recovery Rate (C/F) 20.12%

H Required Fee For 100% Cost Recovery (F/A) \$ 97,659.62

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$78,014.06)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 19,645.56

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 17,859.60

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ 1,785.96

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 45,715	46.81%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 15,238	15.60%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 4,800	4.91%
Allocated Operating Expenditures	\$ 7,120	7.29%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 24,787	25.38%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 97,660 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 21-22, BELOW**

A Quantity Estimated

D Direct Costs

FY2021-22
 Estimated Cost % of Total

(# of Units of Service Provided)			1				
				Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	46,693	46.76%
				Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	15,564	15.59%
				Space Rental Equivalent	\$	-	0.00%
				Materials and Supplies	\$	-	0.00%
				Other			
				Training/Travel	\$	-	0.00%
				Professional Services	\$	-	0.00%
				Other Current Services	\$	-	0.00%
				Equipment	\$	-	0.00%
				Work Orders	\$	-	0.00%
				Program Administration	\$	4,949	4.96%
				Allocated Operating Expenditures	\$	7,341	7.35%
B	Fee per Unit (Proposed)	\$	19,646	E Indirect Costs	Rate		
				Departmental Overhead	40.67%	\$ 25,317	25.35%
				Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$	19,646	F FY2021-22 Direct & Indirect Costs	\$	99,863	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)		19.67%				
H	Required Fee For 100% Cost Recovery (F/A)	\$	99,863.41				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$	(80,218)				
J	FY2021-22 Estimated Revenue [(2) x A]:				\$	19,645.56	
K	FY2020-21 Estimated Revenue [(3) x A]:				\$	19,645.56	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6124_C	Principal Environmental Health Inspector			
6138_C	Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE		Hours Worked	Hourly Rate	Salary and Benefits Amount
6124_C	Principal Environmental Health Inspector	0.08	\$217,558.77	166.4	\$104.60	\$17,404.70
6138_C	Industrial Hygienist	0.25	\$209,845.17	520.0	\$100.89	\$52,461.29
9991M_Z	One Day Adjustment - Misc	-		0.0		\$205.00
9993M_Z	Attrition Savings - Miscellaneous	(0.06)		-124.8		-\$10,198.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				0.28	Total:	\$60,952.99

Space Rental Equivalent Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies Cost	Description
1	
2	
3	
Total:	\$0.00

Other Costs Cost	Description
1	\$4,799.78 ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$7,120.31 ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
3	
Total:	\$11,920.09

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6124_C	Principal Environmental Health Inspector			
6138_C	Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6124_C	Principal Environmental Health Inspector	0.08	\$217,558.77	166.4	\$104.60	\$17,404.70
6138_C	Industrial Hygienist	0.25	\$209,845.17	520.0	\$100.89	\$52,461.29
9991M_Z	One Day Adjustment - Misc	0.00	\$0.00	0.0		\$693.00
9993M_Z	Attrition Savings - Miscellaneous	-0.06	\$0.00	-124.8		-\$9,382.00
TEMPM_E	Temporary - Miscellaneous	0.01	\$0.00	20.8		\$1,080.00
Total:						\$62,256.99

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$4,948.57
2	\$7,341.04
3	
Total:	\$12,289.61

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001816	HD EH Children Services
1	CHILDREN SERVICES
multiple	

Proposed Fee (FY 2021-22):

N/A

(1)

Proposed Fee (FY 2020-21):

N/A

(2)

Current Fee (FY 2019-20):

N/A

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22):

N/A

Proposed Fee (FY 2020-21):

N/A

Current Fee (FY 2019-20):

N/A

FY 2021-22 Proposed Fee Increase/Decrease:

#VALUE!

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

#VALUE!

FY 2020-21 Proposed Fee Increase/Decrease:

#VALUE!

FY 2020-21 % Proposed Fee Change from Current Fee:

#VALUE!

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2010-11

Current Fee Increase/Decrease from Prior Fee:

#VALUE!

% Current Fee Change from Prior Fee:

#VALUE!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 20-21, BELOW**

A Quantity Estimated
(# of Units of Service Provided)

D Direct Costs		FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$	221,799	39.32%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$	73,933	13.11%
Space Rental Equivalent	\$	-	0.00%
Materials and Supplies	\$	14,000	2.48%
Other			
Training/Travel	\$	3,000	0.53%
Professional Services	\$	38,663	6.85%
Other Current Services	\$	7,078	1.25%
Equipment			0.00%
Work Orders	\$	7,500	1.33%
Program Administration	\$	31,370	5.56%
Allocated Operating Expenditures	\$	46,536	8.25%

B Fee per Unit (Proposed)

N/A

C FY 2020-21 Revenue Budgeted (A x B)

#VALUE!

E Indirect Costs	Rate		
Departmental Overhead	40.67%	\$	120,260
Central Services Overhead	0.00%	\$	-
F FY 2020-21 Direct & Indirect Costs		\$	564,139
			100.00%

G FY 2020-21 Revenue Recovery Rate (C/F)

#VALUE!

H Required Fee For 100% Cost Recovery (F/A)

#DIV/0!

I Over (+) or Under (-) 100% Cost Recovery (B-H)

#VALUE!

J FY 2020-21 Estimated Revenue [(2) x A]:

#VALUE!

K FY 2019-20 Estimated Revenue [(3) x A]:

#VALUE!

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

#VALUE!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 21-22, BELOW**

A Quantity Estimated

D Direct Costs		FY2021-22 Estimated Cost	% of Total

(# of Units of Service Provided)					
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)		
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)		
			Space Rental Equivalent		
			Materials and Supplies		
			Other		
			Training/Travel		
			Professional Services		
			Other Current Services		
			Equipment		
			Work Orders		
			Program Administration		
			Allocated Operating Expenditures		
B	Fee per Unit (Proposed)	N/A	E Indirect Costs	Rate	
			Departmental Overhead		
			Central Services Overhead		
C	FY2021-22 Revenue Budgeted (A x B)	#VALUE!	F FY2021-22 Direct & Indirect Costs		
G	FY2021-22 Revenue Recovery Rate (C/F)	#VALUE!			
H	Required Fee For 100% Cost Recovery (F/A)	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	#VALUE!			
J	FY2021-22 Estimated Revenue [(2) x A]:		#VALUE!		
K	FY2020-21 Estimated Revenue [(3) x A]:		#VALUE!		
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		#VALUE!		

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
2593_C	Health Program Coordinator III			
6108_C	Environmental Health Technician I			
6139_C	Senior Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
2593_C	Health Program Coordinator III	0.10	\$182,867.20	208.0	\$87.92	\$18,286.72
6108_C	Environmental Health Technician I	1.20	\$134,986.75	2496.0	\$64.90	\$161,984.10
6139_C	Senior Industrial Hygienist	0.50	\$228,651.07	1040.0	\$109.93	\$114,325.54
9991M_Z	One Day Adjustment - Misc	-		0.0		\$921.00
9993M_Z	Attrition Savings - Miscellaneous	(0.10)		-208.0		-\$17,165.00
OVERM_E	Overtime - Miscellaneous	-		0.0		\$2,048.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$825.00
TEMPM_E	Temporary - Miscellaneous	0.13		270.4		\$14,507.00
				1.83	Total:	\$295,732.36

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	\$14,000.00
2	
3	
Total:	\$14,000.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$3,000.00
2	\$38,663.00
3	\$7,078.00
4	\$7,500.00
5	\$31,369.99
6	\$46,536.30
	\$77,906.29

Description

TRAINING - BUDGET

OTHER PROFESSIONAL SERVICES

OTHER CURRENT EXPENSES - BUDGET

IS-PURCH-REPRODUCTION

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
2593_C	Health Program Coordinator III			
6108_C	Environmental Health Technician I			
6139_C	Senior Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
2593_C	Health Program Coordinator III	0.10	\$182,867.20	208.0	\$87.92	\$18,286.72
6108_C	Environmental Health Technician I	1.20	\$134,986.75	2496.0	\$64.90	\$161,984.10
6139_C	Senior Industrial Hygienist	0.50	\$228,651.07	1040.0	\$109.93	\$114,325.54
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,677.00
9993M_Z	Attrition Savings - Miscellaneous	(0.10)		-208.0		-\$15,793.00
OVERM_E	Overtime - Miscellaneous	-		0.0		\$2,048.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$825.00
TEMPM_E	Temporary - Miscellaneous	0.13		270.4		\$14,507.00
Total:						\$297,860.36

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

- 1 \$14,434.00
- 2
- 3

Total: \$14,434.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

MATERIALS & SUPPLIES-BUDGET

Other Costs

- Cost
- 1 \$3,093.00
- 2 \$39,861.55
- 3 \$7,297.42
- 4 \$7,732.50
- 5 \$32,342.46
- 6 \$47,978.92

Total: \$80,321.38

Description

TRAINING - BUDGET

OTHER PROFESSIONAL SERVICES

OTHER CURRENT EXPENSES - BUDGET

IS-PURCH-REPRODUCTION

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001830	HD EH Toxics
1	CONSUMER PROTECT AD
multiple	

Proposed Fee (FY 2021-22):

N/A

(1)

Proposed Fee (FY 2020-21):

N/A

(2)

Current Fee (FY 2019-20):

N/A

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22):

N/A

Proposed Fee (FY 2020-21):

N/A

Current Fee (FY 2019-20):

N/A

FY 2021-22 Proposed Fee Increase/Decrease:

#VALUE!

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

#VALUE!

FY 2020-21 Proposed Fee Increase/Decrease:

#VALUE!

FY 2020-21 % Proposed Fee Change from Current Fee:

#VALUE!

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2010-11

Current Fee Increase/Decrease from Prior Fee:

#VALUE!

% Current Fee Change from Prior Fee:

#VALUE!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

A Quantity Estimated

(# of Units of Service Provided)

D Direct Costs

FY 2020-21

Estimated Cost

% of Total

Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$	(9,392)	53.32%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$	(3,131)	17.77%
Space Rental Equivalent	\$	-	0.00%
Materials and Supplies	\$	-	0.00%
Other			
Training/Travel	\$	-	0.00%
Professional Services	\$	-	0.00%
Other Current Services	\$	-	0.00%
Equipment	\$	-	0.00%
Work Orders	\$	-	0.00%
Program Administration	\$	-	0.00%
Allocated Operating Expenditures	\$	-	0.00%

B Fee per Unit (Proposed)

N/A

E Indirect Costs

Rate

Departmental Overhead	40.67%	\$	(5,092.48)	28.91%
Central Services Overhead	0.00%	\$	-	0.00%
FY 2020-21 Direct & Indirect Costs		\$	(17,615)	100.00%

C FY 2020-21 Revenue Budgeted (A x B)

#VALUE!

G FY 2020-21 Revenue Recovery Rate (C/F)

#VALUE!

H Required Fee For 100% Cost Recovery (F/A)

#DIV/0!

I Over (+) or Under (-) 100% Cost Recovery (B-H)

#VALUE!

J FY 2020-21 Estimated Revenue [(2) x A]:

#VALUE!

K FY 2019-20 Estimated Revenue [(3) x A]:

#VALUE!

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

#VALUE!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

A Quantity Estimated

D Direct Costs

FY2021-22

Estimated Cost

% of Total

(# of Units of Service Provided)					
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$ (7,966)	53.32%
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$ (2,655)	17.77%
			Space Rental Equivalent	\$ -	0.00%
			Materials and Supplies	\$ -	0.00%
			Other		
			Training/Travel	\$ -	0.00%
			Professional Services	\$ -	0.00%
			Other Current Services	\$ -	0.00%
			Equipment	\$ -	0.00%
			Work Orders	\$ -	0.00%
			Program Administration	\$ -	0.00%
			Allocated Operating Expenditures	\$ -	0.00%
B	Fee per Unit (Proposed)	N/A	E Indirect Costs	Rate	
			Departmental Overhead	40.67% \$ (4,319.03)	28.91%
			Central Services Overhead	0.00% \$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	#VALUE!	F FY2021-22 Direct & Indirect Costs	\$ (14,940)	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	#VALUE!			
H	Required Fee For 100% Cost Recovery (F/A)	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	#VALUE!			
J	FY2021-22 Estimated Revenue [(2) x A]:				#VALUE!
K	FY2020-21 Estimated Revenue [(3) x A]:				#VALUE!
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				#VALUE!

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
922_C	Manager I			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STEPM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922_C	Manager I	-	\$214,888.63	0.0	\$103.31	\$0.00
9991M_Z	One Day Adjustment - Misc	-		0.0		\$283.00
9993M_Z	Attrition Savings - Miscellaneous	(0.04)		-83.2		-\$6,362.00
OVERM_E	Overtime - Miscellaneous	-		0.0		\$3,998.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$1,615.00
STEPM_Z	Step Adjustments, Miscellaneous	-		0.0		-\$13,137.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				(0.03)	Total:	-\$12,523.00

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	
2	
Total:	\$0.00

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

Job Class	Job Class Title		Description of Work	Hours per Unit of Service
922_C	Manager I			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STPEM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922_C	Manager I	-	\$214,888.63	0.0	\$103.31	\$0.00
9991M_Z	One Day Adjustment - Misc	-		0.0		\$516.00
9993M_Z	Attrition Savings - Miscellaneous	(0.04)		-83.2		-\$5,857.00
OVERM_E	Overtime - Miscellaneous	-		0.0		\$3,998.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$1,615.00
STPEM_Z	Step Adjustments, Miscellaneous	-		0.0		-\$11,973.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						-\$10,621.00

Space Rental Equivalent

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

1 \$0.00
2 \$0.00

Total: \$0.00

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001828	HD EH Tattoo
1	HD EH Tattoo
multiple	

Proposed Fee (FY 2021-22):

\$ 295,328

(1)

Proposed Fee (FY 2020-21):

\$ 295,328

(2)

Current Fee (FY 2019-20):

\$ 202,328

(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 295,328
 Proposed Fee (FY 2020-21): \$ 295,328
 Current Fee (FY 2019-20): \$ 202,328

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ 93,000

FY 2020-21 % Proposed Fee Change from Current Fee:

45.97%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 202,328

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

A Quantity Estimated
 (# of Units of Service Provided)

1

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 239,546	45.92%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 79,849	15.31%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 29,161	5.59%
Allocated Operating Expenditures	\$ 43,260	8.29%

B Fee per Unit (Proposed)

\$ 295,328

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 129,881.65	24.90%
Central Services Overhead	0.00%	\$ -	0.00%

C FY 2020-21 Revenue Budgeted (A x B)

\$ 295,328

F FY 2020-21 Direct & Indirect Costs

\$ 521,697 100.00%

G FY 2020-21 Revenue Recovery Rate (C/F) 56.61%

H Required Fee For 100% Cost Recovery (F/A) \$ 521,696.77

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$226,368.77)

J FY 2020-21 Estimated Revenue [(2) x A]:

\$ 295,328.00

K FY 2019-20 Estimated Revenue [(3) x A]:

\$ 202,327.90

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

\$ 93,000.10

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

A Quantity Estimated

D Direct Costs

FY2021-22
Estimated Cost % of Total

(# of Units of Service Provided)		1				
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)			
			\$ 209,554 45.02%			
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)			
			\$ 69,851 15.01%			
			Space Rental Equivalent			
			\$ - 0.00%			
			Materials and Supplies			
			\$ - 0.00%			
			Other			
			Training/Travel			
			\$ - 0.00%			
			Professional Services			
			\$ - 0.00%			
			Other Current Services			
			\$ - 0.00%			
			Equipment			
			\$ - 0.00%			
			Work Orders			
			\$ - 0.00%			
			Program Administration			
			\$ 29,161 6.27%			
			Allocated Operating Expenditures			
			\$ 43,260 9.29%			
B	Fee per Unit (Proposed)	\$ 295,328	E	Indirect Costs	Rate	
			Departmental Overhead 40.67%			
			\$ 113,620 24.41%			
			Central Services Overhead 0.00%			
			\$ - 0.00%			
C	FY2021-22 Revenue Budgeted (A x B)	\$ 295,328	F	FY2021-22 Direct & Indirect Costs	\$ 465,446	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	63.45%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 465,445.88				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (170,118)				
J	FY2021-22 Estimated Revenue [(2) x A]:			\$ 295,328.00		
K	FY2020-21 Estimated Revenue [(3) x A]:			\$ 295,328.00		
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ -		

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.25	\$108,085.48	520.0	\$51.96	\$27,021.37
6122_C	Senior Environmental Health Inspector	1.25	\$204,091.31	2600.0	\$98.12	\$255,114.14
6124_C	Principal Environmental Health Inspector	0.25	\$217,558.77	520.0	\$104.60	\$54,389.69
9991M_Z	One Day Adjustment - Misc	-		0.0		\$916.00
9993M_Z	Attrition Savings - Miscellaneous	(0.11)		-228.8		-\$19,127.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				1.65	Total:	\$319,394.20

Space Rental Equivalent

Cost

1

2

3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost

1

2

3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

1 \$28,284.42

2 \$41,958.96

3

Total: \$70,243.37

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.25	\$111,436.13	520.0	\$53.58	\$27,859.03
6122_C	Senior Environmental Health Inspector	1.25	\$210,418.14	2080.0	\$101.16	\$210,418.14
6124_C	Principal Environmental Health Inspector	0.25	\$224,303.09	520.0	\$107.84	\$56,075.77
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,569.00
9993M_Z	Attrition Savings - Miscellaneous	(0.11)		-228.8		-\$17,597.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						\$279,404.94

Space Rental Equivalent

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

1 \$29,161.24
2 \$43,259.68
3

Total: \$72,420.92

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001829	HD EH Tobacco
1	EHS TOBACCO PROGRAM
multiple	

Proposed Fee (FY 2021-22):

\$ 298,918

(1)

Proposed Fee (FY 2020-21):

\$ 298,918

(2)

Current Fee (FY 2019-20):

\$ 348,194

(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 298,918
 Proposed Fee (FY 2020-21): \$ 298,918
 Current Fee (FY 2019-20): \$ 348,194

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ (49,276)

FY 2020-21 % Proposed Fee Change from Current Fee:

-14.15%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 348,194

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 298,918

C FY 2020-21 Revenue Budgeted (A x B) \$ 298,918

G FY 2020-21 Revenue Recovery Rate (C/F) 42.44%

H Required Fee For 100% Cost Recovery (F/A) \$ 704,399.62

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$405,481.62)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 298,918.00

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 348,193.98

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ (49,275.98)

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 328,587	46.65%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 109,529	15.55%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 35,484	5.04%
Allocated Operating Expenditures	\$ 52,639	7.47%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 178,159.94	25.29%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 704,400 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

A Quantity Estimated

D Direct Costs

FY2021-22
Estimated Cost % of Total

(# of Units of Service Provided)			1				
				Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	351,380	46.86%
				Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	117,127	15.62%
				Space Rental Equivalent	\$	-	0.00%
				Materials and Supplies	\$	-	0.00%
				Other			
				Training/Travel	\$	-	0.00%
				Professional Services	\$	-	0.00%
				Other Current Services	\$	-	0.00%
				Equipment	\$	-	0.00%
				Work Orders	\$	-	0.00%
				Program Administration	\$	36,584	4.88%
				Allocated Operating Expenditures	\$	54,271	7.24%
B	Fee per Unit (Proposed)	\$	298,918	E Indirect Costs	Rate		
				Departmental Overhead	40.67%	\$	190,518
				Central Services Overhead	0.00%	\$	-
C	FY2021-22 Revenue Budgeted (A x B)	\$	298,918	F FY2021-22 Direct & Indirect Costs	\$	749,881	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)		39.86%				
H	Required Fee For 100% Cost Recovery (F/A)	\$	749,880.53				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$	(450,963)				
J	FY2021-22 Estimated Revenue [(2) x A]:				\$	298,918.00	
K	FY2020-21 Estimated Revenue [(3) x A]:				\$	298,918.00	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
=B129	#N/A			
=B130	#N/A			
=B131	#N/A			
=B132	#N/A			
=B133	#N/A			
=B134	#N/A			
=B135	#N/A			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.50	\$108,085.48	1040.0	\$51.96	\$54,042.74
6122_C	Senior Environmental Health Inspector	1.00	\$204,091.31	2080.0	\$98.12	\$204,091.31
6124_C	Principal Environmental Health Inspector	0.25	\$217,558.77	520.0	\$104.60	\$54,389.69
6138_C	Industrial Hygienist	1.00	\$209,845.17	2080.0	\$100.89	\$209,845.17
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,656.00
9993M_Z	Attrition Savings - Miscellaneous	(0.19)		-395.2		-\$32,946.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				2.07	Total:	\$438,116.17

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$35,484.09
2	\$52,639.42
3	
Total:	\$88,123.51

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
=B129	#N/A			
=B130	#N/A			
=B131	#N/A			
=B132	#N/A			
=B133	#N/A			
=B134	#N/A			
=B135	#N/A			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.50	\$210,418.14	1040.0	\$101.16	\$105,209.07
6122_C	Senior Environmental Health Inspector	1.00	\$224,303.09	2080.0	\$107.84	\$224,303.09
6124_C	Principal Environmental Health Inspector	0.25	\$216,350.37	520.0	\$104.01	\$54,087.59
6138_C	Industrial Hygienist	1.00	\$111,436.13	2080.0	\$53.58	\$111,436.13
9991M_Z	One Day Adjustment - Misc	-		0.0		\$2,700.00
9993M_Z	Attrition Savings - Miscellaneous	(0.19)		-395.2		-\$30,309.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						\$468,506.88

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

- 1 \$36,584.10
- 2 \$54,271.24
- 3

Total: \$90,855.33

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001822	HD EH Massage
1	MASSAGE PROGRAM
multiple	

Proposed Fee (FY 2021-22):

\$ 444,645

(1)

Proposed Fee (FY 2020-21):

\$ 444,645

(2)

Current Fee (FY 2019-20):

\$ 510,819

(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 444,645
 Proposed Fee (FY 2020-21): \$ 444,645
 Current Fee (FY 2019-20): \$ 510,819

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ (66,174)

FY 2020-21 % Proposed Fee Change from Current Fee:

-12.95%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 510,819

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

A Quantity Estimated

(# of Units of Service Provided)

1

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 278,833	46.70%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 92,944	15.57%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 29,827	5.00%
Allocated Operating Expenditures	\$ 44,248	7.41%

B Fee per Unit (Proposed)

\$ 444,645

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 151,183.19	25.32%
Central Services Overhead	0.00%	\$ -	0.00%

C FY 2020-21 Revenue Budgeted (A x B)

\$ 444,645

F FY 2020-21 Direct & Indirect Costs

\$ 597,035 100.00%

G FY 2020-21 Revenue Recovery Rate (C/F) 74.48%

H Required Fee For 100% Cost Recovery (F/A) \$ 597,035.21

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$152,390.21)

J FY 2020-21 Estimated Revenue [(2) x A]:

\$ 444,645.00

K FY 2019-20 Estimated Revenue [(3) x A]:

\$ 510,819.24

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

\$ (66,174.24)

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

A Quantity Estimated

D Direct Costs

FY2021-22
Estimated Cost % of Total

(# of Units of Service Provided)			1				
				Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	288,806	46.73%
				Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	96,269	15.58%
				Space Rental Equivalent	\$	-	0.00%
				Materials and Supplies	\$	-	0.00%
				Other			
				Training/Travel	\$	-	0.00%
				Professional Services	\$	-	0.00%
				Other Current Services	\$	-	0.00%
				Equipment	\$	-	0.00%
				Work Orders	\$	-	0.00%
				Program Administration	\$	30,752	4.98%
				Allocated Operating Expenditures	\$	45,619	7.38%
B	Fee per Unit (Proposed)	\$	444,645	E Indirect Costs	Rate		
				Departmental Overhead	40.67%	\$ 156,590.65	25.34%
				Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$	444,645	F FY2021-22 Direct & Indirect Costs	\$	618,037	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)		71.94%				
H	Required Fee For 100% Cost Recovery (F/A)	\$	618,036.57				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$	(173,392)				
J	FY2021-22 Estimated Revenue [(2) x A]:				\$	444,645.00	
K	FY2020-21 Estimated Revenue [(3) x A]:				\$	444,645.00	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.25	\$108,085.48	520.0	\$51.96	\$27,021.37
6108_C	Environmental Health Technician I	-	\$134,986.75	0.0	\$64.90	\$0.00
6120_C	Environmental Health Inspector	-	\$191,722.65	0.0	\$92.17	\$0.00
6122_C	Senior Environmental Health Inspector	1.75	\$204,091.31	3640.0	\$98.12	\$357,159.79
6124_C	Principal Environmental Health Inspector	0.33	\$217,558.77	686.4	\$104.60	\$71,794.39
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,345.00
9993M_Z	Attrition Savings - Miscellaneous	(0.35)		-728.0		-\$59,602.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				1.74	Total:	\$371,777.18

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Description

Other Costs

Cost	
1	\$29,827.21
2	\$44,247.63
3	
Total:	\$74,074.83

Description
ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.25	\$111,436.13	520.0	\$53.58	\$27,859.03
6108_C	Environmental Health Technician I	-	\$139,171.34	0.0	\$66.91	\$0.00
6120_C	Environmental Health Inspector	-	\$197,666.05	0.0	\$95.03	\$0.00
6122_C	Senior Environmental Health Inspector	1.75	\$210,418.14	3640.0	\$101.16	\$368,231.74
6124_C	Principal Environmental Health Inspector	0.33	\$224,303.09	686.4	\$107.84	\$74,020.02
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,345.00
9993M_Z	Attrition Savings - Miscellaneous	(0.35)		-728.0		-\$59,602.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						\$385,074.76

Space Rental Equivalent Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

1 \$30,751.85
2 \$45,619.30
3
Total: \$76,371.15

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001817	HD EH Food
1	FOOD
multiple	

Proposed Fee (FY 2021-22):

\$ 10,267,784

(1)

Proposed Fee (FY 2020-21):

\$ 10,267,784

(2)

Current Fee (FY 2019-20):

\$ 10,483,821

(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 10,267,784
 Proposed Fee (FY 2020-21): \$ 10,267,784
 Current Fee (FY 2019-20): \$ 10,483,821

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ (216,037)

FY 2020-21 % Proposed Fee Change from Current Fee:

-2.06%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 10,483,821

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 10,267,784

C FY 2020-21 Revenue Budgeted (A x B) \$ 10,267,784

G FY 2020-21 Revenue Recovery Rate (C/F) 81.60%

H Required Fee For 100% Cost Recovery (F/A) \$ 12,582,982.12

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$2,315,198.42)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 10,267,783.70

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 10,483,820.95

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ (216,037.25)

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 5,768,222	45.84%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 1,922,741	15.28%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ 5,000	0.04%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 708,482	5.63%
Allocated Operating Expenditures	\$ 1,051,008	8.35%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 3,127,530	24.86%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 12,582,982 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

A Quantity Estimated

D Direct Costs

FY2021-22
 Estimated Cost % of Total

(# of Units of Service Provided)		1				
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	5,971,627	45.87%
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	1,990,542	15.29%
			Space Rental Equivalent	\$	-	0.00%
			Materials and Supplies	\$	5,155	0.04%
			Other			
			Training/Travel	\$	-	0.00%
			Professional Services	\$	-	0.00%
			Other Current Services	\$	-	0.00%
			Equipment	\$	-	0.00%
			Work Orders	\$	-	0.00%
			Program Administration	\$	730,445	5.61%
			Allocated Operating Expenditures	\$	1,083,590	8.32%
B	Fee per Unit (Proposed)	\$ 10,267,784	E Indirect Costs	Rate		
			Departmental Overhead	40.67%	\$ 3,237,816.01	24.87%
			Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$ 10,267,784	F FY2021-22 Direct & Indirect Costs		\$ 13,019,174	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	78.87%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 13,019,174.26				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (2,751,391)				
J	FY2021-22 Estimated Revenue [(2) x A]:			\$	10,267,783.70	
K	FY2020-21 Estimated Revenue [(3) x A]:			\$	10,267,783.70	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
1630_C	Account Clerk			
1632_C	Senior Account Clerk			
2589_C	Health Program Coordinator I			
2593_C	Health Program Coordinator III			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6138_C	Industrial Hygienist			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STEBM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	4.00	\$108,085.48	8320.0	\$51.96	\$432,341.91
1630_C	Account Clerk	1.00	\$111,172.45	2080.0	\$53.45	\$111,172.45
1632_C	Senior Account Clerk	1.00	\$126,092.24	2080.0	\$60.62	\$126,092.24
2589_C	Health Program Coordinator I	1.00	\$147,192.42	2080.0	\$70.77	\$147,192.42
2593_C	Health Program Coordinator III	1.00	\$182,867.20	2080.0	\$87.92	\$182,867.20
6108_C	Environmental Health Technician I	1.00	\$134,986.75	2080.0	\$64.90	\$134,986.75
6120_C	Environmental Health Inspector	21.00	\$191,722.65	43680.0	\$92.17	\$4,026,175.61
6122_C	Senior Environmental Health Inspector	13.20	\$204,091.31	27456.0	\$98.12	\$2,694,005.27
6138_C	Industrial Hygienist	4.00	\$209,845.17	8320.0	\$100.89	\$839,380.68
6124_C	Principal Environmental Health Inspector	0.25	\$217,558.77	520.0	\$104.60	\$54,389.69
9991M_Z	One Day Adjustment - Misc	-		0.0		\$25,950.00
9993M_Z	Attrition Savings - Miscellaneous	(7.41)		-15412.8		-\$1,268,438.00
OVERM_E	Overtime - Miscellaneous	-		0.0		\$15,117.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$20,221.00
STEBM_Z	Step Adjustments, Miscellaneous	-		0.0		-\$288.00
TEMPM_E	Temporary - Miscellaneous	1.29		2683.2		\$149,796.00
				41.33	Total:	\$7,690,962.23

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	\$5,000.00
2	
3	
Total:	\$5,000.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$708,481.84

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

2

\$1,051,008.26

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

3

Total:

\$1,759,490.10

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
1630_C	Account Clerk			
1632_C	Senior Account Clerk			
2589_C	Health Program Coordinator I			
2593_C	Health Program Coordinator III			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6138_C	Industrial Hygienist			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STEBM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	4.00	\$111,436.13	8320.0	\$53.58	\$445,744.51
1630_C	Account Clerk	1.00	\$114,618.79	2080.0	\$55.11	\$114,618.79
1632_C	Senior Account Clerk	1.00	\$130,001.10	2080.0	\$62.50	\$130,001.10
2589_C	Health Program Coordinator I	1.00	\$151,755.38	2080.0	\$72.96	\$151,755.38
2593_C	Health Program Coordinator III	1.00	\$188,536.08	2080.0	\$90.64	\$188,536.08
6108_C	Environmental Health Technician I	1.00	\$139,171.34	2080.0	\$66.91	\$139,171.34
6120_C	Environmental Health Inspector	21.00	\$197,666.05	43680.0	\$95.03	\$4,150,987.06
6122_C	Senior Environmental Health Inspector	13.20	\$210,418.14	27456.0	\$101.16	\$2,777,519.44
6138_C	Industrial Hygienist	4.00	\$216,350.37	8320.0	\$104.01	\$865,401.48
6124_C	Principal Environmental Health Inspector	0.25	\$224,303.09	520.0	\$107.84	\$56,075.77
9991M_Z	One Day Adjustment - Misc	-	-	0.0	-	\$25,950.00
9993M_Z	Attrition Savings - Miscellaneous	(7.41)	-	-15412.8	-	-\$1,268,438.00
OVERM_E	Overtime - Miscellaneous	-	-	0.0	-	\$15,117.00
PREMM_E	Premium Pay - Miscellaneous	-	-	0.0	-	\$20,221.00
STEBM_Z	Step Adjustments, Miscellaneous	-	-	0.0	-	-\$288.00
TEMPM_E	Temporary - Miscellaneous	1.29	-	2683.2	-	\$149,796.00
Total:						\$7,962,168.96

Space Rental Equivalent

Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

1

2

3

Total:

\$0.00

Materials and Supplies		Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.	
Cost		Description	
1	\$5,155.00	MATERIALS & SUPPLIES-BUDGET	
2			
3			
Total:	\$5,155.00		
Other Costs			
Cost		Description	
1	\$730,444.78	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION	
2	\$1,083,589.51	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES	
3			
Total:	\$1,814,034.29		

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001818	HD EH Hazardous Materials
1	HAZ MATS PERMITS PROG
multiple	

Proposed Fee (FY 2021-22):

\$ 3,841,429 (1)

Proposed Fee (FY 2020-21):

\$ 3,841,429 (2)

Current Fee (FY 2019-20):

\$ 3,995,862 (3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 3,841,429
 Proposed Fee (FY 2020-21): \$ 3,841,429
 Current Fee (FY 2019-20): \$ 3,995,862

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ (154,432)

FY 2020-21 % Proposed Fee Change from Current Fee:

-3.86%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 3,995,862

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 3,841,429

C FY 2020-21 Revenue Budgeted (A x B) \$ 3,841,429

G FY 2020-21 Revenue Recovery Rate (C/F) 78.18%

H Required Fee For 100% Cost Recovery (F/A) \$ 4,913,598.78

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$1,072,169.44)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 3,841,429.33

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 3,995,861.60

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ (154,432.26)

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 2,243,679	45.66%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 747,893	15.22%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ 35,000	0.71%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 269,988	5.49%
Allocated Operating Expenditures	\$ 400,517	8.15%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 1,216,522	24.76%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 4,913,599 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

A Quantity Estimated

D Direct Costs

FY2021-22
Estimated Cost % of Total

(# of Units of Service Provided)		1				
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	2,317,542	45.67%
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	772,514	15.22%
			Space Rental Equivalent	\$	-	0.00%
			Materials and Supplies	\$	-	0.00%
			Other			
			Training/Travel	\$	-	0.00%
			Professional Services	\$	36,085	0.71%
			Other Current Services	\$	-	0.00%
			Equipment	\$	-	0.00%
			Work Orders	\$	-	0.00%
			Program Administration	\$	278,357	5.49%
			Allocated Operating Expenditures	\$	412,933	8.14%
B	Fee per Unit (Proposed)	\$ 3,841,429	E Indirect Costs	Rate		
			Departmental Overhead	40.67%	\$ 1,256,571.05	24.76%
			Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$ 3,841,429	F FY2021-22 Direct & Indirect Costs		\$ 5,074,002	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	75.71%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 5,074,002.08				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (1,232,573)				
J	FY2021-22 Estimated Revenue [(2) x A]:			\$	3,841,429.33	
K	FY2020-21 Estimated Revenue [(3) x A]:			\$	3,841,429.33	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6138_C	Industrial Hygienist			
6139_C	Senior Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	2.00	\$108,085.48	4160.0	\$51.96	\$216,170.95
6108_C	Environmental Health Technician I	1.00	\$134,986.75	2080.0	\$64.90	\$134,986.75
6120_C	Environmental Health Inspector	5.00	\$191,722.65	10400.0	\$92.17	\$958,613.24
6122_C	Senior Environmental Health Inspector	7.00	\$204,091.31	14560.0	\$98.12	\$1,428,639.16
6138_C	Industrial Hygienist	1.00	\$209,845.17	2080.0	\$100.89	\$209,845.17
6139_C	Senior Industrial Hygienist	1.00	\$228,651.07	2080.0	\$109.93	\$228,651.07
9991M_Z	One Day Adjustment - Misc	-		0.0		\$10,006.00
9993M_Z	Attrition Savings - Miscellaneous	(1.26)		-2620.8		-\$214,811.00
OVERM_E	Overtime - Miscellaneous	-		0.0		\$13,101.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$5,289.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				15.75	Total:	\$2,991,571.35

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$35,000.00
2	\$269,987.64
3	\$400,517.30
Total:	\$670,504.94

Description
PROFESSIONAL & SPECIALIZED SVCS-BUDGET
ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
6108_C	Environmental Health Technician I			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6138_C	Industrial Hygienist			
6139_C	Senior Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	2.00	\$111,436.13	4160.0	\$53.58	\$222,872.25
6108_C	Environmental Health Technician I	1.00	\$139,171.34	2080.0	\$66.91	\$139,171.34
6120_C	Environmental Health Inspector	5.00	\$197,666.05	10400.0	\$95.03	\$988,330.25
6122_C	Senior Environmental Health Inspector	7.00	\$210,418.14	14560.0	\$101.16	\$1,472,926.97
6138_C	Industrial Hygienist	1.00	\$216,350.37	2080.0	\$104.01	\$216,350.37
6139_C	Senior Industrial Hygienist	1.00	\$235,739.25	2080.0	\$113.34	\$235,739.25
9991M_Z	One Day Adjustment - Misc	-		0.0		\$10,006.00
9993M_Z	Attrition Savings - Miscellaneous	(1.26)		-2620.8		-\$214,811.00
OVERM_E	Overtime - Miscellaneous	-		0.0		\$13,101.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$5,289.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						\$3,090,055.45

Space Rental Equivalent Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

1 \$36,085.00
2 \$278,357.25
3 \$412,933.34
Total: \$691,290.59

Description

PROFESSIONAL & SPECIALIZED SVCS-BUDGET
ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001819	HD EH HAZARDOUS WAST
1	SITE ASSESSMENT AND M
multiple	

Proposed Fee (FY 2021-22):

\$ 374,535

(1)

Proposed Fee (FY 2020-21):

\$ 374,535

(2)

Current Fee (FY 2019-20):

\$ 582,735

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 374,535
 Proposed Fee (FY 2020-21): \$ 374,535
 Current Fee (FY 2019-20): \$ 582,735

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ (208,200)

FY 2020-21 % Proposed Fee Change from Current Fee:

-35.73%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 582,735

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 20-21, BELOW**

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 374,535

C FY 2020-21 Revenue Budgeted (A x B) \$ 374,535

G FY 2020-21 Revenue Recovery Rate (C/F) 45.39%

H Required Fee For 100% Cost Recovery (F/A) \$ 825,209.93

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$450,674.93)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 374,535.00

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 582,735.00

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ (208,200.00)

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 359,761	43.60%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 119,920	14.53%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ 19,700	2.39%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ 32,000	3.88%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 39,770	4.82%
Allocated Operating Expenditures	\$ 58,997	7.15%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 195,062.34	23.64%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 825,210 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 21-22, BELOW**

A Quantity Estimated

D Direct Costs

FY2021-22
Estimated Cost % of Total

(# of Units of Service Provided)			1				
				Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	372,129	43.62%
				Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	124,043	14.54%
				Space Rental Equivalent	\$	-	0.00%
				Materials and Supplies	\$	20,311	2.38%
				Other			
				Training/Travel	\$	-	0.00%
				Professional Services	\$	32,992	3.87%
				Other Current Services	\$	-	0.00%
				Equipment	\$	-	0.00%
				Work Orders	\$	-	0.00%
				Program Administration	\$	41,002	4.81%
				Allocated Operating Expenditures	\$	60,826	7.13%
B	Fee per Unit (Proposed)	\$	374,535	E Indirect Costs	Rate		
				Departmental Overhead	40.67%	\$	201,769
				Central Services Overhead	0.00%	\$	-
C	FY2021-22 Revenue Budgeted (A x B)	\$	374,535	F FY2021-22 Direct & Indirect Costs	\$	853,072	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)		43.90%				
H	Required Fee For 100% Cost Recovery (F/A)	\$	853,072.17				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$	(478,537)				
J	FY2021-22 Estimated Revenue [(2) x A]:				\$	374,535.00	
K	FY2020-21 Estimated Revenue [(3) x A]:				\$	374,535.00	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STEMM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6122_C	Senior Environmental Health Inspector	2.50	\$204,091.31	5200.0	\$98.12	\$510,228.27
6124_C	Principal Environmental Health Inspector	0.10	\$217,558.77	208.0	\$104.60	\$21,755.88
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,849.00
9993M_Z	Attrition Savings - Miscellaneous	(0.29)		-603.2		-\$49,992.00
OVERM_E	Overtime - Miscellaneous	-		0.0		\$6,961.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$2,809.00
STEMM_Z	Step Adjustments, Miscellaneous	-		0.0		-\$15,010.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				2.32	Total:	\$479,681.15

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

- 1 \$19,700.00
- 2
- 3

Total: \$19,700.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

MATERIALS & SUPPLIES-BUDGET

Other Costs

- Cost
- 1 \$32,000.00
 - 2 \$39,769.61
 - 3 \$58,996.83
- Total: \$98,766.44

Description

PROFESSIONAL & SPECIALIZED SVCS-BUDGET

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
OVERM_E	Overtime - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STEMM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6122_C	Senior Environmental Health Inspector	2.50	\$210,418.14	5200.0	\$101.16	\$526,045.35
6124_C	Principal Environmental Health Inspector	0.10	\$224,303.09	208.0	\$107.84	\$22,430.31
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,849.00
9993M_Z	Attrition Savings - Miscellaneous	(0.29)		-603.2		-\$49,992.00
OVERM_E	Overtime - Miscellaneous	-		0.0		\$6,961.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$2,809.00
STEMM_Z	Step Adjustments, Miscellaneous	-		0.0		-\$15,010.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						\$496,172.66

Space Rental Equivalent

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	
2	
3	
Total:	\$0.00

Materials and Supplies

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	\$20,310.70
2	
3	
Total:	\$20,310.70

MATERIALS & SUPPLIES-BUDGET

Other Costs

PROFESSIONAL & SPECIALIZED SVCS-BUDGET
ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Cost	Description
1	\$32,992.00
2	\$41,002.47
3	\$60,825.74
Total:	\$101,828.20

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001826	HD EH Public Services
1	SOLID WASTE/PUBLIC SER
multiple	

Proposed Fee (FY 2021-22):

\$ 993,189

(1)

Proposed Fee (FY 2020-21):

\$ 993,189

(2)

Current Fee (FY 2019-20):

\$ 1,068,926

(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 993,189
 Proposed Fee (FY 2020-21): \$ 993,189
 Current Fee (FY 2019-20): \$ 1,068,926

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ (75,737)

FY 2020-21 % Proposed Fee Change from Current Fee:

-7.09%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 1,068,926

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

A Quantity Estimated
 (# of Units of Service Provided)

B Fee per Unit (Proposed) \$ 993,189

C FY 2020-21 Revenue Budgeted (A x B) \$ 993,189

G FY 2020-21 Revenue Recovery Rate (C/F) 75.57%

H Required Fee For 100% Cost Recovery (F/A) \$ 1,314,188.17

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$320,999.17)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 993,189.00

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 1,068,926.39

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ (75,737.39)

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 553,251	42.10%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 184,417	14.03%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other	\$ -	0.00%
Training/Travel	\$ -	0.00%
Professional Services	\$ 93,489	7.11%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 73,711	5.61%
Allocated Operating Expenditures	\$ 109,348	8.32%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 299,972.69	22.83%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 1,314,188 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

A Quantity Estimated

D Direct Costs

FY2021-22
Estimated Cost % of Total

(# of Units of Service Provided)		1				
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	571,079	42.11%
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	190,360	14.04%
			Space Rental Equivalent	\$	-	0.00%
			Materials and Supplies	\$	-	0.00%
			Other			
			Training/Travel	\$	-	0.00%
			Professional Services	\$	96,387	7.11%
			Other Current Services	\$	-	0.00%
			Equipment	\$	-	0.00%
			Work Orders	\$	-	0.00%
			Program Administration	\$	75,996	5.60%
			Allocated Operating Expenditures	\$	112,737	8.31%
B	Fee per Unit (Proposed)	\$ 993,189	E Indirect Costs	Rate		
			Departmental Overhead	40.67%	\$ 309,638.91	22.83%
			Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$ 993,189	F FY2021-22 Direct & Indirect Costs		\$ 1,356,198	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	73.23%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1,356,197.73				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (363,009)				
J	FY2021-22 Estimated Revenue [(2) x A]:			\$	993,189.00	
K	FY2020-21 Estimated Revenue [(3) x A]:			\$	993,189.00	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
TEMPM_E	Temporary - Miscellaneous			
6110_C	Environmental Health Technician II			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STEMP_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6108_C	Environmental Health Technician I	1.00	\$134,986.75	2080.0	\$64.90	\$134,986.75
6110_C	Environmental Health Technician II	1.00	\$150,452.50	2080.0	\$72.33	\$150,452.50
6120_C	Environmental Health Inspector	2.00	\$191,722.65	4160.0	\$92.17	\$383,445.30
6122_C	Senior Environmental Health Inspector	-	\$204,091.31	0.0	\$98.12	\$0.00
6124_C	Principal Environmental Health Inspector	0.45	\$217,558.77	936.0	\$104.60	\$97,901.44
9991M_Z	One Day Adjustment - Misc	-		0.0		\$3,657.00
9993M_Z	Attrition Savings - Miscellaneous	(0.16)		-332.8		-\$27,032.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$2,261.00
STEMP_Z	Step Adjustments, Miscellaneous	-		0.0		-\$9,084.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				4.30	Total:	\$737,667.99

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$93,489.00
2	\$73,710.91
3	\$109,347.58
Total:	\$183,058.49

Description

PROFESSIONAL & SPECIALIZED SVCS-BUDGET

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6108_C	Environmental Health Technician I			
6110_C	Environmental Health Technician II			
6120_C	Environmental Health Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
STEMP_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6108_C	Environmental Health Technician I	1.00	\$139,171.34	2080.0	\$66.91	\$139,171.34
6110_C	Environmental Health Technician II	1.00	\$155,116.53	2080.0	\$74.58	\$155,116.53
6120_C	Environmental Health Inspector	2.00	\$197,666.05	4160.0	\$95.03	\$395,332.10
6122_C	Senior Environmental Health Inspector	-	\$210,418.14	0.0	\$101.16	\$0.00
6124_C	Principal Environmental Health Inspector	0.45	\$224,303.09	936.0	\$107.84	\$100,936.39
9991M_Z	One Day Adjustment - Misc	-		0.0		\$3,657.00
9993M_Z	Attrition Savings - Miscellaneous	(0.16)		-332.8		-\$27,032.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$2,261.00
STEMP_Z	Step Adjustments, Miscellaneous	-		0.0		-\$9,084.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						\$761,438.36

Space Rental Equivalent Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

1	
2	
3	
Total:	\$0.00

Description

Materials and Supplies Cost

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

1	
2	
3	
Total:	\$0.00

Description

Other Costs

Cost	
1	\$96,387.16
2	\$75,995.95
3	\$112,737.36
Total:	\$285,120.46

Description

PROFESSIONAL & SPECIALIZED SVCS-BUDGET
ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001820	HD EH Hlth Inequities Resea
1	HEALTH INEQUITIES RESE
multiple	

Proposed Fee (FY 2021-22):

N/A

(1)

Proposed Fee (FY 2020-21):

N/A

(2)

Current Fee (FY 2019-20):

N/A

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22):

N/A

Proposed Fee (FY 2020-21):

N/A

Current Fee (FY 2019-20):

N/A

FY 2021-22 Proposed Fee Increase/Decrease:

#VALUE!

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

#VALUE!

FY 2020-21 Proposed Fee Increase/Decrease:

#VALUE!

FY 2020-21 % Proposed Fee Change from Current Fee:

#VALUE!

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2010-11

Current Fee Increase/Decrease from Prior Fee:

#VALUE!

% Current Fee Change from Prior Fee:

#VALUE!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 20-21, BELOW**

A Quantity Estimated

(# of Units of Service Provided)

D Direct Costs

FY 2020-21

Estimated Cost

% of Total

Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$	354,980	45.57%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$	118,327	15.19%
Space Rental Equivalent	\$	-	0.00%
Materials and Supplies	\$	-	0.00%
Other			
Training/Travel	\$	-	0.00%
Professional Services	\$	-	0.00%
Other Current Services	\$	-	0.00%
Equipment	\$	-	0.00%
Work Orders	\$	-	0.00%
Program Administration	\$	45,598	5.85%
Allocated Operating Expenditures	\$	67,643	8.68%

B Fee per Unit (Proposed)

N/A

E Indirect Costs

Rate

Departmental Overhead	40.67%	\$	192,470.19	24.71%
Central Services Overhead	0.00%	\$	-	0.00%
F FY 2020-21 Direct & Indirect Costs		\$	779,018	100.00%

C FY 2020-21 Revenue Budgeted (A x B)

#VALUE!

G FY 2020-21 Revenue Recovery Rate (C/F)

#VALUE!

H Required Fee For 100% Cost Recovery (F/A)

#DIV/0!

I Over (+) or Under (-) 100% Cost Recovery (B-H)

#VALUE!

J FY 2020-21 Estimated Revenue [(2) x A]:

#VALUE!

K FY 2019-20 Estimated Revenue [(3) x A]:

#VALUE!

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

#VALUE!

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 21-22, BELOW**

A Quantity Estimated

D Direct Costs

FY2021-22

Estimated Cost

% of Total

(# of Units of Service Provided)					
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)		
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)		
			Space Rental Equivalent		
			Materials and Supplies		
			Other		
			Training/Travel		
			Professional Services		
			Other Current Services		
			Equipment		
			Work Orders		
			Program Administration		
			Allocated Operating Expenditures		
B	Fee per Unit (Proposed)	N/A	E	Indirect Costs	Rate
			Departmental Overhead		
			Central Services Overhead		
C	FY2021-22 Revenue Budgeted (A x B)	#VALUE!	F	FY2021-22 Direct & Indirect Costs	
G	FY2021-22 Revenue Recovery Rate (C/F)	#VALUE!			
H	Required Fee For 100% Cost Recovery (F/A)	#DIV/0!			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	#VALUE!			
J	FY2021-22 Estimated Revenue [(2) x A]:		#VALUE!		
K	FY2020-21 Estimated Revenue [(3) x A]:		#VALUE!		
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:		#VALUE!		

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1052_C	IS Business Analyst			
2803_C	Epidemiologist II			
9991M_Z	One Day Adjustment - Misc			
STEMM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1052_C	IS Business Analyst	1.00	\$175,318.27	2080.0	\$84.29	\$175,318.27
2803_C	Epidemiologist II	1.50	\$185,298.32	3120.0	\$89.09	\$277,947.48
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,832.00
STEMM_Z	Step Adjustments, Miscellaneous	-		0.0		-\$685.00
TEMPM_E	Temporary - Miscellaneous	0.16		332.8		\$18,894.00
				2.66	Total:	\$473,306.75

Space Rental Equivalent			Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost			Description
1			
2			
3			
Total:	\$0.00		

Materials and Supplies			Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Cost			Description
1			
2			
3			
Total:	\$0.00		

Other Costs			
Cost			Description
1	\$45,597.91		ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
2	\$67,642.92		ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
Total:	\$113,240.83		

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1052_C	IS Business Analyst			
2803_C	Epidemiologist II			
9991M_Z	One Day Adjustment - Misc			
STEPM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1052_C	IS Business Analyst	1.00	\$180,753.14	2080.0	\$86.90	\$180,753.14
2803_C	Epidemiologist II	1.50	\$191,042.57	3120.0	\$91.85	\$286,563.85
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,832.00
STEPM_Z	Step Adjustments, Miscellaneous	-		0.0		-\$685.00
TEMPM_E	Temporary - Miscellaneous	0.16		332.8		\$18,894.00
Total:						\$487,357.99

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$47,011.45
2	\$69,739.85
Total:	\$116,751.30

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10029672	HD EH Recreational Cannab
2	RECREATIONAL CANNABIS
multiple	

Proposed Fee (FY 2021-22):

\$ 687,433

(1)

Proposed Fee (FY 2020-21):

\$ 687,433

(2)

Current Fee (FY 2019-20):

\$ 900,605

(3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 687,433
 Proposed Fee (FY 2020-21): \$ 687,433
 Current Fee (FY 2019-20): \$ 900,605

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ (213,172)

FY 2020-21 % Proposed Fee Change from Current Fee:

-23.67%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 900,605

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 687,433

C FY 2020-21 Revenue Budgeted (A x B) \$ 687,433

G FY 2020-21 Revenue Recovery Rate (C/F) 61.57%

H Required Fee For 100% Cost Recovery (F/A) \$ 1,116,437.34

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$429,004.34)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 687,433.00

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 900,605.20

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ (213,172.20)

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 507,875	45.49%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 169,292	15.16%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 65,997	5.91%
Allocated Operating Expenditures	\$ 97,904	8.77%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 275,369.72	24.67%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 1,116,437 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

A Quantity Estimated

D Direct Costs

FY2021-22
Estimated Cost % of Total

(# of Units of Service Provided)		1				
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	527,351	45.54%
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	175,784	15.18%
			Space Rental Equivalent	\$	-	0.00%
			Materials and Supplies	\$	-	0.00%
			Other			
			Training/Travel	\$	-	0.00%
			Professional Services	\$	-	0.00%
			Other Current Services	\$	-	0.00%
			Equipment	\$	-	0.00%
			Work Orders	\$	-	0.00%
			Program Administration	\$	68,043	5.88%
			Allocated Operating Expenditures	\$	100,939	8.72%
B	Fee per Unit (Proposed)	\$ 687,433	E Indirect Costs	Rate		
			Departmental Overhead	40.67%	\$ 285,929.72	24.69%
			Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$ 687,433	F FY2021-22 Direct & Indirect Costs		\$ 1,158,047	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	59.36%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 1,158,046.56				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (470,614)				
J	FY2021-22 Estimated Revenue [(2) x A]:			\$	687,433.00	
K	FY2020-21 Estimated Revenue [(3) x A]:			\$	687,433.00	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
3450_C	Agricultural Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
6220_C	Inspector of Weights And Measures			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
3450_C	Agricultural Inspector	1.00	\$126,381.43	2080.0	\$60.76	\$126,381.43
6122_C	Senior Environmental Health Inspector	1.80	\$204,091.31	3744.0	\$98.12	\$367,364.36
6124_C	Principal Environmental Health Inspector	1.00	\$217,558.77	2080.0	\$104.60	\$217,558.77
6220_C	Inspector of Weights And Measures	1.00	\$126,381.86	2080.0	\$60.76	\$126,381.86
9991M_Z	One Day Adjustment - Misc	-	-	0.0		\$2,250.00
9993M_Z	Attrition Savings - Miscellaneous	(0.95)		-1976.0		-\$162,770.00
				3.85	Total:	\$677,166.41

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	\$3,600.00
2	
3	
Total:	\$3,600.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Other Costs

Cost	
1	\$65,996.98
2	\$97,904.23
3	\$100,000.00
Total:	\$263,901.21

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Work Order with ADM - Office of Cannabis

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
3450_C	Agricultural Inspector			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
6220_C	Inspector of Weights And Measures			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
3450_C	Agricultural Inspector	1.00	\$130,299.26	2080.0	\$62.64	\$130,299.26
6122_C	Senior Environmental Health Inspector	1.80	\$210,418.14	3744.0	\$101.16	\$378,752.65
6124_C	Principal Environmental Health Inspector	1.00	\$224,303.09	2080.0	\$107.84	\$224,303.09
6220_C	Inspector of Weights And Measures	1.00	\$130,299.70	2080.0	\$62.64	\$130,299.70
9991M_Z	One Day Adjustment - Misc	-		0.0		\$2,250.00
9993M_Z	Attrition Savings - Miscellaneous	(0.95)		-1976.0		-\$162,770.00
Total:						\$703,134.69

Space Rental Equivalent

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

1 \$68,042.88
2 \$100,939.26
3

Total: \$168,982.14

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001824	HD EH Noise Control
1	NOISE CONTROLSSSESSM
multiple	

Proposed Fee (FY 2021-22):

\$ 5,400

(1)

Proposed Fee (FY 2020-21):

\$ 5,400

(2)

Current Fee (FY 2019-20):

\$ 25,534

(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 5,400
 Proposed Fee (FY 2020-21): \$ 5,400
 Current Fee (FY 2019-20): \$ 25,534

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ (20,134)

FY 2020-21 % Proposed Fee Change from Current Fee:

-78.85%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 25,534

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 5,400

C FY 2020-21 Revenue Budgeted (A x B) \$ 5,400

G FY 2020-21 Revenue Recovery Rate (C/F) 5.49%

H Required Fee For 100% Cost Recovery (F/A) \$ 98,367.39

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$92,967.39)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 5,400.00

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 25,534.19

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ (20,134.19)

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 46,092	46.86%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 15,364	15.62%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 4,800	4.88%
Allocated Operating Expenditures	\$ 7,120	7.24%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 24,991.15	25.41%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 98,367 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

A Quantity Estimated

D Direct Costs

FY2021-22
 Estimated Cost % of Total

(# of Units of Service Provided)			1				
				Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	47,811	46.89%
				Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	15,937	15.63%
				Space Rental Equivalent	\$	-	0.00%
				Materials and Supplies	\$	-	0.00%
				Other			
				Training/Travel	\$	-	0.00%
				Professional Services	\$	-	0.00%
				Other Current Services	\$	-	0.00%
				Equipment	\$	-	0.00%
				Work Orders	\$	-	0.00%
				Program Administration	\$	4,949	4.85%
				Allocated Operating Expenditures	\$	7,341	7.20%
B	Fee per Unit (Proposed)	\$	5,400	E Indirect Costs	Rate		
				Departmental Overhead	40.67%	\$ 25,923	25.42%
				Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$	5,400	F FY2021-22 Direct & Indirect Costs	\$	101,962	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)		5.30%				
H	Required Fee For 100% Cost Recovery (F/A)	\$	101,961.59				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$	(96,562)				
J	FY2021-22 Estimated Revenue [(2) x A]:				\$	5,400.00	
K	FY2020-21 Estimated Revenue [(3) x A]:				\$	5,400.00	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
922_C	Manager I			
6122_C	Senior Environmental Health Inspector			
6138_C	Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922_C	Manager I	0.10	\$214,888.63	208.0	\$103.31	\$21,488.86
6122_C	Senior Environmental Health Inspector	-	\$204,091.31	0.0	\$98.12	\$0.00
6138_C	Industrial Hygienist	0.25	\$209,845.17	520.0	\$100.89	\$52,461.29
9991M_Z	One Day Adjustment - Misc	-		0.0		\$201.00
9993M_Z	Attrition Savings - Miscellaneous	(0.08)		-166.4		-\$13,775.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				0.28	Total:	\$61,456.16

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$4,799.78
2	\$7,120.31
3	
Total:	\$11,920.09

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
0922_C	#N/A			
6122_C	Senior Environmental Health Inspector			
6138_C	Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0922_C	#N/A	0.10	\$221,550.18	208.0	\$106.51	\$22,155.02
6122_C	Senior Environmental Health Inspector	-	\$210,418.14	0.0	\$101.16	\$0.00
6138_C	Industrial Hygienist	0.25	\$216,350.37	520.0	\$104.01	\$54,087.59
9991M_Z	One Day Adjustment - Misc	-		0.0		\$201.00
9993M_Z	Attrition Savings - Miscellaneous	(0.08)		-166.4		-\$13,775.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						\$63,748.61

Space Rental Equivalent

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

1 \$4,948.57
2 \$7,341.04
3

Total: \$12,289.61

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001825	HD EH Non-Potable Water
1	NON-POTABLE WATER
multiple	

Proposed Fee (FY 2021-22):

\$ 264,905 (1)

Proposed Fee (FY 2020-21):

\$ 264,905 (2)

Current Fee (FY 2019-20):

\$ 171,523 (3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 264,905
 Proposed Fee (FY 2020-21): \$ 264,905
 Current Fee (FY 2019-20): \$ 171,523

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ 93,382

FY 2020-21 % Proposed Fee Change from Current Fee:

54.44%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 171,523

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 264,905

C FY 2020-21 Revenue Budgeted (A x B) \$ 264,905

G FY 2020-21 Revenue Recovery Rate (C/F) 67.83%

H Required Fee For 100% Cost Recovery (F/A) \$ 390,567.39

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$125,662.39)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 264,905.00

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 171,523.28

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ 93,381.72

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 181,459	46.46%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 60,486	15.49%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 20,228	5.18%
Allocated Operating Expenditures	\$ 30,007	7.68%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 98,387.17	25.19%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 390,567 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

D Direct Costs

	FY2021-22 Estimated Cost	% of Total

(# of Units of Service Provided)		1				
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	257,485	48.15%
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	85,828	16.05%
			Space Rental Equivalent	\$	-	0.00%
			Materials and Supplies	\$	-	0.00%
			Other			
			Training/Travel	\$	-	0.00%
			Professional Services	\$	-	0.00%
			Other Current Services	\$	-	0.00%
			Equipment	\$	-	0.00%
			Work Orders	\$	-	0.00%
			Program Administration	\$	20,855	3.90%
			Allocated Operating Expenditures	\$	30,937	5.79%
B	Fee per Unit (Proposed)	\$ 264,905	E Indirect Costs	Rate		
			Departmental Overhead	40.67%	\$ 139,608.41	26.11%
			Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$ 264,905	F FY2021-22 Direct & Indirect Costs		\$ 534,714	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	49.54%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 534,713.77				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (269,809)				
J	FY2021-22 Estimated Revenue [(2) x A]:			\$	264,905.00	
K	FY2020-21 Estimated Revenue [(3) x A]:			\$	264,905.00	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
=B128	#N/A			
=B129	#N/A			
=B130	#N/A			
=B131	#N/A			
=B132	#N/A			
=B133	#N/A			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922_C	Manager I	0.25	\$214,888.63	520.0	\$103.31	\$53,722.16
2802_C	Epidemiologist I	0.25	\$148,935.50	520.0	\$71.60	\$37,233.87
6122_C	Senior Environmental Health Inspector	1.20	\$204,091.31	2496.0	\$98.12	\$244,909.57
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,120.00
9993M_Z	Attrition Savings - Miscellaneous	(0.03)		-62.4		-\$5,164.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				1.18	Total:	\$241,945.57

Space Rental Equivalent		Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.	
Cost		Description	
1			
2			
3			
Total:	\$0.00		

Materials and Supplies		Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.	
Cost		Description	
1			
2			
3			
Total:	\$0.00		

Other Costs			
Cost		Description	
1	\$20,227.65	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION	
2	\$30,007.01	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES	
3			
Total:	\$50,234.66		

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6122_C	Senior Environmental Health Inspector			
922_C	Manager I			
2802_C	Epidemiologist I			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6122_C	Senior Environmental Health Inspector	1.20	\$210,418.14	2496.0	\$101.16	\$252,501.77
922_C	Manager I	0.25	\$221,550.18	520.0	\$106.51	\$55,387.54
2802_C	Epidemiologist I	0.25	\$153,552.50	520.0	\$73.82	\$38,388.12
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,120.00
9993M_Z	Attrition Savings - Miscellaneous	(0.03)		-62.4		-\$5,164.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						\$343,313.44

Space Rental Equivalent

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost

1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

1 \$20,854.70
2 \$30,937.23
3

Total: \$51,791.93

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001832	HD EH Water Quality
1	WATER QUALITY
multiple	

Proposed Fee (FY 2021-22):

\$ 497,729

(1)

Proposed Fee (FY 2020-21):

\$ 497,729

(2)

Current Fee (FY 2019-20):

\$ 608,020

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 497,729
 Proposed Fee (FY 2020-21): \$ 497,729
 Current Fee (FY 2019-20): \$ 608,020

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ (110,291)

FY 2020-21 % Proposed Fee Change from Current Fee:

-18.14%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 608,020

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 20-21, BELOW**

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 497,729

C FY 2020-21 Revenue Budgeted (A x B) \$ 497,729

G FY 2020-21 Revenue Recovery Rate (C/F) 71.12%

H Required Fee For 100% Cost Recovery (F/A) \$ 699,880.82

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$202,151.82)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 497,729.00

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 608,019.61

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ (110,290.61)

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 324,135	46.31%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 108,045	15.44%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 37,027	5.29%
Allocated Operating Expenditures	\$ 54,928	7.85%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 175,745.96	25.11%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 699,881 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 21-22, BELOW**

A Quantity Estimated

D Direct Costs

FY2021-22
 Estimated Cost % of Total

(# of Units of Service Provided)		1				
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	334,889	46.33%
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	111,630	15.44%
			Space Rental Equivalent	\$	-	0.00%
			Materials and Supplies	\$	-	0.00%
			Other			
			Training/Travel	\$	-	0.00%
			Professional Services	\$	-	0.00%
			Other Current Services	\$	-	0.00%
			Equipment	\$	-	0.00%
			Work Orders	\$	-	0.00%
			Program Administration	\$	38,175	5.28%
			Allocated Operating Expenditures	\$	56,631	7.83%
B	Fee per Unit (Proposed)	\$ 497,729	E Indirect Costs	Rate		
			Departmental Overhead	40.67%	\$ 181,576.94	25.12%
			Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$ 497,729	F FY2021-22 Direct & Indirect Costs		\$ 722,901	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	68.85%				
H	Required Fee For 100% Cost Recovery (F/A)	722901.4887				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (225,172)				
J	FY2021-22 Estimated Revenue [(2) x A]:			\$	497,729.00	
K	FY2020-21 Estimated Revenue [(3) x A]:			\$	497,729.00	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
922_C	Manager I			
1820_C	Junior Administrative Analyst			
6122_C	Senior Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922_C	Manager I	0.25	\$214,888.63	520.0	\$103.31	\$53,722.16
1820_C	Junior Administrative Analyst	0.25	\$125,039.29	520.0	\$60.12	\$31,259.82
6122_C	Senior Environmental Health Inspector	1.85	\$204,091.31	3848.0	\$98.12	\$377,568.92
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,449.00
9993M_Z	Attrition Savings - Miscellaneous	(0.20)		-416.0		-\$34,467.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$1,567.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				2.16		\$432,179.90

Space Rental Equivalent

Cost

- 1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Description

Materials and Supplies

Cost

- 1
2
3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.
Description

Other Costs

Cost

- 1 \$37,026.88
2 \$54,928.09
3

Total: \$91,954.96

Description
ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
922_C	Manager I			
1820_C	Junior Administrative Analyst			
6122_C	Senior Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
PREMM_E	Premium Pay - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
922_C	Manager I	0.25	\$221,550.18	520.0	\$106.51	\$55,387.54
1820_C	Junior Administrative Analyst	0.25	\$128,915.51	520.0	\$61.98	\$32,228.88
6122_C	Senior Environmental Health Inspector	1.85	\$210,418.14	3848.0	\$101.16	\$389,273.56
9991M_Z	One Day Adjustment - Misc	-		0.0		\$1,449.00
9993M_Z	Attrition Savings - Miscellaneous	(0.20)		-416.0		-\$34,467.00
PREMM_E	Premium Pay - Miscellaneous	-		0.0		\$1,567.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
						\$446,518.98

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

- 1 \$38,174.71
- 2 \$56,630.86
- 3

Total: \$94,805.57

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001827	HD EH Radiation Planning
1	RADIATION PLANNING
multiple	

Proposed Fee (FY 2021-22):

\$ 250,360

(1)

Proposed Fee (FY 2020-21):

\$ 250,360

(2)

Current Fee (FY 2019-20):

\$ 202,307

(3)

Fee Status (New/Modified):

Modified

Fee Status (New/Modified):

Modified

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 250,360
 Proposed Fee (FY 2020-21): \$ 250,360
 Current Fee (FY 2019-20): \$ 202,307

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ 48,053

FY 2020-21 % Proposed Fee Change from Current Fee:

23.75%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 202,307

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 20-21, BELOW**

A Quantity Estimated
 (# of Units of Service Provided)

B Fee per Unit (Proposed) \$ 250,360

C FY 2020-21 Revenue Budgeted (A x B) \$ 250,360

G FY 2020-21 Revenue Recovery Rate (C/F) 73.36%

H Required Fee For 100% Cost Recovery (F/A) \$ 341,254.02

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$90,894.02)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 250,360.00

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 202,307.25

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ 48,052.75

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 158,798	46.53%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 52,933	15.51%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 17,485	5.12%
Allocated Operating Expenditures	\$ 25,938	7.60%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 86,100	25.23%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 341,254 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - **USE WORKSHEET 21-22, BELOW**

A Quantity Estimated

D Direct Costs

FY2021-22
 Estimated Cost % of Total

(# of Units of Service Provided)		1				
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	163,998	46.54%
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	54,666	15.51%
			Space Rental Equivalent	\$	-	0.00%
			Materials and Supplies	\$	-	0.00%
			Other			
			Training/Travel	\$	-	0.00%
			Professional Services	\$	-	0.00%
			Other Current Services	\$	-	0.00%
			Equipment	\$	-	0.00%
			Work Orders	\$	-	0.00%
			Program Administration	\$	18,027	5.12%
			Allocated Operating Expenditures	\$	26,742	7.59%
B	Fee per Unit (Proposed)	\$ 250,360	E Indirect Costs	Rate		
			Departmental Overhead	40.67%	\$ 88,919.89	25.24%
			Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$ 250,360	F FY2021-22 Direct & Indirect Costs		\$ 352,354	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	71.05%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 352,353.60				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (101,994)				
J	FY2021-22 Estimated Revenue [(2) x A]:			\$	250,360.00	
K	FY2020-21 Estimated Revenue [(3) x A]:			\$	250,360.00	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6122_C	Senior Environmental Health Inspector	1.00	\$204,091.31	2080.0	\$98.12	\$204,091.31
6124_C	Principal Environmental Health Inspector	0.09	\$217,558.77	187.2	\$104.60	\$19,580.29
9991M_Z	One Day Adjustment - Misc	-		0.0		\$718.00
9993M_Z	Attrition Savings - Miscellaneous	(0.08)		-166.4		-\$13,739.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
1.02			Total:			\$211,730.60

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$17,484.91
2	\$25,938.26
3	
Total:	\$43,423.18

Description
ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
6122_C	Senior Environmental Health Inspector	1.00	\$210,418.14	2080.0	\$101.16	\$210,418.14
6124_C	Principal Environmental Health Inspector	0.09	\$224,303.09	187.2	\$107.84	\$20,187.28
9991M_Z	One Day Adjustment - Misc	-		0.0		\$718.00
9993M_Z	Attrition Savings - Miscellaneous	(0.08)		-166.4		-\$13,739.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						\$218,664.42

Space Rental Equivalent Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$18,026.95
2	\$26,742.35
3	

Total: \$44,769.30

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001815	HD EH Base Closures
1	TOXICS HUNTERS PT NAV
multiple	

Proposed Fee (FY 2021-22):

\$ 311,770

(1)

Proposed Fee (FY 2020-21):

\$ 311,770

(2)

Current Fee (FY 2019-20):

\$ 307,386

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 311,770
 Proposed Fee (FY 2020-21): \$ 311,770
 Current Fee (FY 2019-20): \$ 307,386

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ 4,384

FY 2020-21 % Proposed Fee Change from Current Fee:

1.43%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 307,386

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 311,770

C FY 2020-21 Revenue Budgeted (A x B) \$ 311,770

G FY 2020-21 Revenue Recovery Rate (C/F) 95.28%

H Required Fee For 100% Cost Recovery (F/A) \$ 327,222.19

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$15,452.19)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 311,770.00

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 307,385.53

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ 4,384.47

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 154,040	47.08%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 51,347	15.69%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ -	0.00%
Program Administration	\$ 15,428	4.71%
Allocated Operating Expenditures	\$ 22,887	6.99%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 83,521	25.52%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 327,222 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

A Quantity Estimated

D Direct Costs

FY2021-22
 Estimated Cost % of Total

(# of Units of Service Provided)		1				
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	179,729	47.73%
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	59,910	15.91%
			Space Rental Equivalent	\$	-	0.00%
			Materials and Supplies	\$	-	0.00%
			Other			
			Training/Travel	\$	-	0.00%
			Professional Services	\$	-	0.00%
			Other Current Services	\$	-	0.00%
			Equipment	\$	-	0.00%
			Work Orders	\$	-	0.00%
			Program Administration	\$	15,906	4.22%
			Allocated Operating Expenditures	\$	23,596	6.27%
B	Fee per Unit (Proposed)	\$ 311,770	E Indirect Costs	Rate		
			Departmental Overhead	40.67%	\$ 97,449	25.88%
			Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$ 311,770	F FY2021-22 Direct & Indirect Costs		\$ 376,590	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	82.79%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 376,590.17				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (64,820)				
J	FY2021-22 Estimated Revenue [(2) x A]:			\$	311,770.00	
K	FY2020-21 Estimated Revenue [(3) x A]:			\$	311,770.00	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.
Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
5174_C	Administrative Engineer			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
5174_C	Administrative Engineer	1.00	\$221,669.00	2080.0	\$106.57	\$221,669.00
9991M_Z	One Day Adjustment - Misc	-		0.0		\$811.00
9993M_Z	Attrition Savings - Miscellaneous	(0.11)		-228.8		-\$18,173.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				0.90	Total:	\$205,387.00

Space Rental Equivalent

Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost

- 1
- 2
- 3

Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost

- 1 \$15,427.86
- 2 \$22,886.70
- 3

Total: \$38,314.57

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
5174_C	Administrative Engineer			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
5174_C	Administrative Engineer	1.00	\$255,920.75	2080.0	\$123.04	\$255,920.75
9991M_Z	One Day Adjustment - Misc	-		0.0		\$811.00
9993M_Z	Attrition Savings - Miscellaneous	(0.11)		-228.8		-\$18,173.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						\$239,638.75

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost	
1	\$15,906.13
2	\$23,596.19
3	
Total:	\$39,502.32

Description

ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION

ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: DPH - Environmental Health (251975)

Fee Name: Regulatory Fee

Department Providing Service:

SFDPH, Environmental Health Branch

Fee Administrator:

Matthew Joe

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Numeric Code	Title
251975	HPH EnvirHlth
10000	GF Annual Account Ctrl
10000	Operating
10001831	HD EH Vector Control
1	VECTOR CONTROL/HEALT
multiple	

Proposed Fee (FY 2021-22):

\$ 3,513,321

(1)

Proposed Fee (FY 2020-21):

\$ 3,513,321

(2)

Current Fee (FY 2019-20):

\$ 3,435,329

(3)

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2021-22): \$ 3,513,321
 Proposed Fee (FY 2020-21): \$ 3,513,321
 Current Fee (FY 2019-20): \$ 3,435,329

FY 2021-22 Proposed Fee Increase/Decrease:

\$ -

FY 2021-22 % Proposed Fee Change from FY 2020-21 Fee:

0.00%

FY 2020-21 Proposed Fee Increase/Decrease:

\$ 77,992

FY 2020-21 % Proposed Fee Change from Current Fee:

2.27%

Fee Prior to Current:

Fiscal Year of Prior Fee Change:

2019-20

Current Fee Increase/Decrease from Prior Fee: \$ 3,435,329

% Current Fee Change from Prior Fee:

#DIV/0!

FY2020-21

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated
 (# of Units of Service Provided) 1

B Fee per Unit (Proposed) \$ 3,513,321

C FY 2020-21 Revenue Budgeted (A x B) \$ 3,513,321

G FY 2020-21 Revenue Recovery Rate (C/F) 78.08%

H Required Fee For 100% Cost Recovery (F/A) \$ 4,499,853.99

I Over (+) or Under (-) 100% Cost Recovery (B-H) (\$986,533.09)

J FY 2020-21 Estimated Revenue [(2) x A]: \$ 3,513,320.90

K FY 2019-20 Estimated Revenue [(3) x A]: \$ 3,435,329.16

L FY 2020-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]: \$ 77,991.73

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 20-21, BELOW

D Direct Costs

	FY 2020-21 Estimated Cost	% of Total
Productive Labor & Benefits (0.75 of 2020-21 Salary & MFB)	\$ 1,996,747	44.37%
Leave & Non-Productive Time (0.25 of FY 2020-21 Salary & MFB)	\$ 665,582	14.79%
Space Rental Equivalent	\$ -	0.00%
Materials and Supplies	\$ -	0.00%
Other		
Training/Travel	\$ -	0.00%
Professional Services	\$ -	0.00%
Other Current Services	\$ -	0.00%
Equipment	\$ -	0.00%
Work Orders	\$ 35,000	0.78%
Program Administration	\$ 289,872	6.44%
Allocated Operating Expenditures	\$ 430,016	9.56%

E Indirect Costs

	Rate		
Departmental Overhead	40.67%	\$ 1,082,636	24.06%
Central Services Overhead	0.00%	\$ -	0.00%

F FY 2020-21 Direct & Indirect Costs \$ 4,499,854 100.00%

FY2021-22

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW

D Direct Costs

	FY2021-22 Estimated Cost	% of Total

(# of Units of Service Provided)		1				
			Productive Labor & Benefits (0.75 of FY2021-22 Salary & MFB)	\$	2,062,927	44.39%
			Leave & Non-Productive Time (0.25 of FY2021-22 Salary & MFB)	\$	687,642	14.80%
			Space Rental Equivalent	\$	-	0.00%
			Materials and Supplies	\$	-	0.00%
			Other			
			Training/Travel	\$	-	0.00%
			Professional Services	\$	-	0.00%
			Other Current Services	\$	-	0.00%
			Equipment	\$	-	0.00%
			Work Orders	\$	36,085	0.78%
			Program Administration	\$	298,858	6.43%
			Allocated Operating Expenditures	\$	443,346	9.54%
B	Fee per Unit (Proposed)	\$ 3,513,321	E Indirect Costs	Rate		
			Departmental Overhead	40.67%	\$ 1,118,519	24.07%
			Central Services Overhead	0.00%	\$ -	0.00%
C	FY2021-22 Revenue Budgeted (A x B)	\$ 3,513,321	F FY2021-22 Direct & Indirect Costs		\$ 4,647,379	100.00%
G	FY2021-22 Revenue Recovery Rate (C/F)	75.60%				
H	Required Fee For 100% Cost Recovery (F/A)	\$ 4,647,378.84				
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (1,134,058)				
J	FY2021-22 Estimated Revenue [(2) x A]:			\$	3,513,320.90	
K	FY2020-21 Estimated Revenue [(3) x A]:			\$	3,513,320.90	
L	FY2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$	-	

Estimated Costs Worksheet FY 2020-21

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
1630_C	Account Clerk			
2819_C	Assistant Health Educator			
2930_C	Behavioral Health Clinician			
6108_C	Environmental Health Technician I			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
6139_C	Senior Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
STEMPM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.50	\$108,085.48	1040.0	\$51.96	\$54,042.74
1630_C	Account Clerk	1.00	\$111,172.45	2080.0	\$53.45	\$111,172.45
2819_C	Assistant Health Educator	1.00	\$149,478.59	2080.0	\$71.86	\$149,478.59
2930_C	Behavioral Health Clinician	1.00	\$168,639.45	2080.0	\$81.08	\$168,639.45
6108_C	Environmental Health Technician I	9.00	\$134,986.75	18720.0	\$64.90	\$1,214,880.77
6122_C	Senior Environmental Health Inspector	4.00	\$204,091.31	8320.0	\$98.12	\$816,365.23
6124_C	Principal Environmental Health Inspector	1.00	\$217,558.77	2080.0	\$104.60	\$217,558.77
6139_C	Senior Industrial Hygienist	0.50	\$228,651.07	1040.0	\$109.93	\$114,325.54
9991M_Z	One Day Adjustment - Misc	-		0.0		\$8,002.00
9993M_Z	Attrition Savings - Miscellaneous	(1.10)		-2288.0		-\$188,073.00
STEMPM_Z	Step Adjustments, Miscellaneous	-		0.0		-\$5,143.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
				16.91	Total:	\$2,662,329.53

Space Rental Equivalent

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies

Cost	
1	
2	
3	
Total:	\$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost		Description
1 \$	35,000.00	GF-TAX COLLECTOR
2 \$	289,872.44	ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
3 \$	430,015.72	ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES
Total:	\$719,888.16	

Indirect Costs

Rate	Source

40.7% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 21-22

Estimated Costs Worksheet FY 2021-22

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
1406_C	Senior Clerk			
1630_C	Account Clerk			
2819_C	Assistant Health Educator			
2930_C	Behavioral Health Clinician			
6108_C	Environmental Health Technician I			
6122_C	Senior Environmental Health Inspector			
6124_C	Principal Environmental Health Inspector			
6139_C	Senior Industrial Hygienist			
9991M_Z	One Day Adjustment - Misc			
9993M_Z	Attrition Savings - Miscellaneous			
STEPM_Z	Step Adjustments, Miscellaneous			
TEMPM_E	Temporary - Miscellaneous			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title		Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1406_C	Senior Clerk	0.50	\$111,436.13	1040.0	\$53.58	\$55,718.06
1630_C	Account Clerk	1.00	\$114,618.79	2080.0	\$55.11	\$114,618.79
2819_C	Assistant Health Educator	1.00	\$154,112.42	2080.0	\$74.09	\$154,112.42
2930_C	Behavioral Health Clinician	1.00	\$173,867.27	2080.0	\$83.59	\$173,867.27
6108_C	Environmental Health Technician I	9.00	\$139,171.34	18720.0	\$66.91	\$1,252,542.08
6122_C	Senior Environmental Health Inspector	4.00	\$210,418.14	8320.0	\$101.16	\$841,672.56
6124_C	Principal Environmental Health Inspector	1.00	\$224,303.09	2080.0	\$107.84	\$224,303.09
6139_C	Senior Industrial Hygienist	0.50	\$235,739.25	1040.0	\$113.34	\$117,869.63
9991M_Z	One Day Adjustment - Misc	-		0.0		\$8,002.00
9993M_Z	Attrition Savings - Miscellaneous	(1.10)		-2288.0		-\$188,073.00
STEPM_Z	Step Adjustments, Miscellaneous	-		0.0		-\$5,143.00
TEMPM_E	Temporary - Miscellaneous	0.01		20.8		\$1,080.00
Total:						\$2,750,569.90

Space Rental Equivalent Cost

1
2
3
Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Materials and Supplies Cost

1
2
3
Total: \$0.00

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Description

Other Costs

Cost
1 \$ 36,085.00
2 \$ 298,858.49
3 \$ 443,346.20
Total: \$778,289.69

Description

GF-TAX COLLECTOR
ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATION
ENVIRONMENTAL HEALTH ALLOCATED OPERATING EXPENDITURES

Indirect Costs

Rate	Source
40.7%	Please provide supporting documentation for how Departmental overhead rate was derived.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: HGH and HJH

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2021**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "**Gross Expenditures**".

For any proposed changes, provide an explanation in the "**Explanation of Change**" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207684	HGH Engineering & Maintenance	21080	SFGH-Op Annual Account Ctrl	10026699	DPH Acute Care - Hospital	0001	DPH Acute Care - Hospital	10000	Operating	581063	58100thDep	581063	PUC Sewer Service Charges	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207684	HGH Engineering & Maintenance	21080	SFGH-Op Annual Account Ctrl	10026699	DPH Acute Care - Hospital	0001	DPH Acute Care - Hospital	10000	Operating	581064	58100thDep	581064	Ef-PUC-Water Charges	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	544610	5400Mat&Su	544610	Pharmaceutical	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	546990	5400Mat&Su	546990	Food	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	560000	5600CapOut	560000	Equipment Purchase-Budget	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	581051	5810OthDep	581051	GF-PUC-Light Heat & Power	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	581066	5810OthDep	581066	Sr-DPW-Architecture	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	581067	5810OthDep	581067	Sr-DPW-Building Repair	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	581120	58100thDep	581120	GF-Con-Financial Systems	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	581270	58100thDep	581270	GF-City Attorney-Legal Service	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	581360	58100thDep	581360	DT Telecommunications Services	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	581980	58100thDep	581980	GF-Tax Collector	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	581270	58100thDep	581270	GF-City Attorney-Legal Service	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001839	HG HOSPITAL ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	515510	5130Fringe	515510	Health Service-Admin Cost	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001842	HG HOSPITAL FISCAL	0002	8511 GENERAL ACCOUNTING	10000	Operating	581120	5810OthDep	581120	GF-Con-Financial Systems	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001850	HG HOSPITAL NON-OPERATING	0004	9502 UC PAYMENTS/RECOVERY	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001850	HG HOSPITAL NON-OPERATING	0005	9503 SFGH WORK ORDER RECOVERY	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21120	SFGH-Continuing Authority Ctrl	10029691	HG SRG-PATIENT FLOW	0002	HG SRG-PATIENT FLOW	11307	HG Hg Srg-patient Flow	506070	5060ProgPr	506070	Programmatic Projects-Budget	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501070	5010Salary	501070	Holiday Pay - Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATOR Y	0003	7090 FAMILY HEALTH CENTER	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_RO LL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_RO LL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_RO LL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857	HG OCCHLTH AMBULATORY	0001	7093 WORKERS' COMP CLINIC	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251668	HGH Materials Management	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251668	HGH Materials Management	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251668	HGH Materials Management	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251668	HGH Materials Management	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251668	HGH Materials Management	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251668	HGH Materials Management	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251661	HGH Security	21080	SFGH-Op Annual Account Ctrl	10001843	HG HOSPITAL GENERAL_SERVICES	0013	8420 SECURITY	10000	Operating	581930	5810OthDep	581930	GF-Sheriff	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

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GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

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GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

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GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	

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GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

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GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

Total BY Expenditure Variance: ##### Expenditure Variance: #####													
FORMULA												FILL IN	
TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,664,223	\$1,432,300	(\$231,923)	\$1,664,223	\$1,432,300	(\$231,923)	YES	242641207 684210801 002669911 000058106 3-231923	Work Order Balancing
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,341,250	\$1,366,144	\$24,894	\$1,341,250	\$1,366,144	\$24,894	YES	242641207 684210801 002669911 000058106 424894	Work Order Balancing

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,173,250	#####	\$68,053	#####	#####	\$70,446	YES	242641251 662210801 000183411 000050101 068053	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,012,040	\$3,027,603	\$15,563	\$2,920,379	\$2,935,469	\$15,090	YES	242641251 662210801 000183411 000051301 015563	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$901,237	\$905,456	\$4,219	\$929,907	\$934,275	\$4,368	YES	242641251 662210801 000183411 000051401 04219	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$210,781	\$211,767	\$986	\$217,484	\$218,505	\$1,021	YES	242641251 662210801 000183411 000051402 0986	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$645,564	\$650,203	\$4,639	\$683,145	\$688,054	\$4,909	YES	242641251 662210801 000183411 000051501 04639	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,212,839	\$2,222,127	\$9,288	\$2,341,121	\$2,350,948	\$9,827	YES	242641251 662210801 000183411 000051571 09288	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$263,176	\$264,357	\$1,181	\$268,588	\$269,793	\$1,205	YES	242641251 662210801 000183411 000051601 01181	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$39,248	\$39,432	\$184	\$40,497	\$40,687	\$190	YES	242641251 662210801 000183411 000051701 0184	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$49,934	\$50,200	\$266	\$51,687	\$51,962	\$275	YES	242641251 662210801 000183411 000051912 0266	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	(\$19,791,654)	#####	\$478,711	#####	#####	\$904,598	YES	242641210 654210801 000183411 000050101 0478711	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,465,205	\$2,131,279	(\$333,926)	\$2,465,205	\$1,868,854	(\$596,351)	YES	242641210 654210801 000183411 000050501 0-333926	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$548,861	\$623,033	\$74,172	\$548,861	\$623,033	\$74,172	YES	242641210 654210801 000183411 000050601 074172	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	(\$3,645,784)	#####	\$125,918	#####	#####	\$206,533	YES	242641210 654210801 000183411 000051301 0125918	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	(\$922,441)	(\$907,136)	\$15,305	(\$961,718)	(\$936,851)	\$24,867	YES	242641210 654210801 000183411 000051401 015305	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	(\$243,277)	(\$240,103)	\$3,174	(\$253,371)	(\$247,826)	\$5,545	YES	242641210 654210801 000183411 000051402 03174	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	(\$775,238)	(\$749,122)	\$26,116	(\$820,263)	(\$773,205)	\$47,058	YES	242641210 654210801 000183411 000051501 026116	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	(\$1,876,170)	#####	\$57,057	#####	#####	\$104,867	YES	242641210 654210801 000183411 000051571 057057	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	(\$226,053)	(\$218,922)	\$7,131	(\$230,627)	(\$218,082)	\$12,545	YES	242641210 654210801 000183411 000051601 07131	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	(\$45,301)	(\$44,711)	\$590	(\$47,179)	(\$46,146)	\$1,033	YES	242641210 654210801 000183411 000051701 0590	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	(\$31,217)	(\$29,973)	\$1,244	(\$33,030)	(\$30,853)	\$2,177	YES	242641210 654210801 000183411 000051911 01244	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	(\$72,889)	(\$71,194)	\$1,695	(\$75,453)	(\$72,219)	\$3,234	YES	242641210 654210801 000183411 000051912 01695	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$159,024,634	#####	\$4,160	#####	#####	\$63,086	YES	242641210 654210801 000183411 000052700 04160	Minimum Compensation Ordinance
Unspecified	J01	Gross Expenditures	On-Going	4	\$44,121,893	#####	(\$12,000)	#####	#####	(\$12,000)	YES	242641210 654210801 000183411 000054000 0-12000	Primary Care Account Reorg
Unspecified	J01	Gross Expenditures	On-Going	4	\$41,876,788	#####	\$0	#####	#####	\$3,554,985	YES	242641210 654210801 000183411 000054461 00	Initiative A6 Specialty Pharmacy Expansion

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Unspecified	J01	Gross Expenditures	On-Going	4	\$426,368	\$426,368	\$0	\$426,368	\$577,102	\$150,734	YES	242641210 654210801 000183411 000054699 00	Initiative C1 Pharmacy and Materials and Supplies Inflation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,238,592	\$1,531,037	\$292,445	\$0	\$0	\$0	YES	242641210 654210801 000183411 000056000 0292445	Initiative A6 Specialty Pharmacy Expansion
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,099,353	\$6,450,113	\$350,760	\$6,099,353	\$6,450,113	\$350,760	YES	242641210 654210801 000183411 000058105 1350760	Work Order Balancing
Unspecified	J01	Gross Expenditures	On-Going	4	\$848,814	\$878,522	\$29,708	\$848,814	\$878,522	\$29,708	YES	242641210 654210801 000183411 000058106 629708	Work Order Balancing
Unspecified	J01	Gross Expenditures	On-Going	4	\$384,970	\$398,444	\$13,474	\$384,970	\$398,444	\$13,474	YES	242641210 654210801 000183411 000058106 713474	Work Order Balancing

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Unspecified	J01	Gross Expenditures	On-Going	4	\$312,808	\$0	(\$312,808)	\$312,808	\$0	(\$312,808)	YES	242641210 654210801 000183411 000058112 0-312808	Work Order Balancing
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,823,000	\$1,845,851	\$22,851	\$1,823,000	\$1,900,000	\$77,000	YES	242641210 654210801 000183411 000058127 022851	Work Order Balancing
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,476,707	\$1,468,707	(\$8,000)	\$1,476,707	\$1,468,707	(\$8,000)	YES	242641210 654210801 000183411 000058136 0-8000	Work Order Balancing
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,428,646	\$1,458,137	\$29,491	\$1,428,646	\$1,458,137	\$29,491	YES	242641210 654210801 000183411 000058198 029491	Work Order Balancing
Unspecified	J01	Gross Expenditures	On-Going	4	\$22,851	\$0	(\$22,851)	\$22,851	\$0	(\$22,851)	YES	242641210 654210801 000183811 000058127 0-22851	Work Order Balancing

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Unspecified	J01	Gross Expenditures	On-Going	4	\$913,978	\$935,517	\$21,539	\$913,978	\$935,517	\$21,539	YES	242641210 654210801 000183922 100005155 1021539	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$484,782	\$802,371	\$317,589	\$484,782	\$826,928	\$342,146	YES	242641210 654210801 000184221 000058112 0317589	Work Order Balancing
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,576,061	\$3,677,705	\$101,644	\$3,576,061	\$3,677,705	\$101,644	YES	242641210 654210801 000185041 000052700 0101644	Increase for UCSF Psych Community Fellows and CACPTP
Unspecified	J01	Gross Expenditures	On-Going	4	\$503,397	\$474,637	(\$28,760)	\$503,397	\$474,637	(\$28,760)	YES	242641210 654210801 000185051 000052700 0-28760	Decrease for CDC Basic Refugee and TB Epidemiology
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,600,000	\$2,359,500	#####	\$6,600,000	\$0	#####	YES	242641210 654211201 002969121 130750607 0-4240500	Initiative B3 Supporting Operations and Census at ZSFG

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Unspecified	J01	Gross Expenditures	On-Going	4	\$15,320,837	#####	(\$109,697)	#####	#####	\$127,975	YES	242641251 667210801 000183411 000050101 0-109697	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,348,967	\$1,324,618	(\$24,349)	\$1,306,534	\$1,334,585	\$28,051	YES	242641251 667210801 000183411 000051301 0-24349	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$703,396	\$696,830	(\$6,566)	\$727,780	\$735,802	\$8,022	YES	242641251 667210801 000183411 000051401 0-6566	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$228,004	\$226,413	(\$1,591)	\$235,816	\$237,672	\$1,856	YES	242641251 667210801 000183411 000051402 0-1591	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$42,461	\$42,166	(\$295)	\$43,909	\$44,254	\$345	YES	242641251 667210801 000183411 000051701 0-295	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$57,306	\$56,912	(\$394)	\$59,317	\$59,780	\$463	YES	242641251 667210801 000183411 000051912 0-394	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	#####	#####	\$0	#####	#####	YES	242641251 667210801 000183411 000052700 0-3222220	Health Information Management Centralization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$40,600)	(\$40,600)	\$0	(\$40,600)	(\$40,600)	YES	242641251 667210801 000183411 000054000 0-40600	Health Information Management Centralization
Unspecified	J01	Gross Expenditures	On-Going	4	\$72,289	\$1,211,368	\$1,139,079	\$74,833	\$1,253,972	\$1,179,139	YES	242641251 667210801 000183811 000050101 01139079	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

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Unspecified	J01	Gross Expenditures	On-Going	4	\$3	\$260,498	\$260,495	(\$2)	\$252,588	\$252,590	YES	242641251 667210801 000183811 000051301 0260495	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,780	\$73,403	\$70,623	\$2,882	\$75,989	\$73,107	YES	242641251 667210801 000183811 000051401 070623	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,047	\$17,564	\$16,517	\$1,087	\$18,184	\$17,097	YES	242641251 667210801 000183811 000051402 016517	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,082	\$51,042	\$49,960	\$1,145	\$54,013	\$52,868	YES	242641251 667210801 000183811 000051501 049960	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,965	\$124,225	\$120,260	\$4,195	\$131,431	\$127,236	YES	242641251 667210801 000183811 000051571 0120260	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$421	\$15,309	\$14,888	\$430	\$15,622	\$15,192	YES	242641251 667210801 000183811 000051601 014888	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$197	\$3,273	\$3,076	\$204	\$3,388	\$3,184	YES	242641251 667210801 000183811 000051701 03076	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$282	\$4,736	\$4,454	\$294	\$4,905	\$4,611	YES	242641251 667210801 000183811 000051912 04454	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,848,220	\$1,470,455	#####	\$7,089,067	\$1,752,450	#####	YES	242641251 670210801 000183411 000050101 0-5377765	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

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Unspecified	J01	Gross Expenditures	On-Going	4	\$118,124	\$46,639	(\$71,485)	\$118,124	(\$24,846)	(\$142,970)	YES	242641251 670210801 000183411 000050107 0-71485	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$243,462	\$129,776	(\$113,686)	\$243,462	\$16,090	(\$227,372)	YES	242641251 670210801 000183411 000050901 0-113686	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$287,204	\$106,881	(\$180,323)	\$287,204	(\$73,442)	(\$360,646)	YES	242641251 670210801 000183411 000051101 0-180323	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

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Unspecified	J01	Gross Expenditures	On-Going	4	\$1,569,995	\$341,039	#####	\$1,522,028	\$379,633	#####	YES	242641251 670210801 000183411 000051301 0-1228956	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$452,702	\$100,580	(\$352,122)	\$467,255	\$95,016	(\$372,239)	YES	242641251 670210801 000183411 000051401 0-352122	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$108,707	\$25,429	(\$83,278)	\$112,198	\$24,217	(\$87,981)	YES	242641251 670210801 000183411 000051402 0-83278	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$377,026	\$52,734	(\$324,292)	\$398,962	\$55,796	(\$343,166)	YES	242641251 670210801 000183411 000051501 0-324292	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$791,371	\$138,357	(\$653,014)	\$837,290	\$146,381	(\$690,909)	YES	242641251 670210801 000183411 000051571 0-653014	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$99,440	\$16,441	(\$82,999)	\$101,459	\$16,774	(\$84,685)	YES	242641251 670210801 000183411 000051601 0-82999	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$20,241	\$4,736	(\$15,505)	\$20,893	\$4,509	(\$16,384)	YES	242641251 670210801 000183411 000051701 0-15505	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,135	\$10,090	(\$5,045)	\$16,014	\$10,676	(\$5,338)	YES	242641251 670210801 000183411 000051911 0-5045	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,783	\$4,495	(\$20,288)	\$25,656	\$5,483	(\$20,173)	YES	242641251 670210801 000183411 000051912 0-20288	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$21,515,672	#####	\$544,437	#####	#####	\$563,585	YES	242641251 672210801 000183411 000050101 0544437	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

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Unspecified	J01	Gross Expenditures	On-Going	4	\$4,914,696	\$4,954,993	\$40,297	\$4,765,175	\$4,804,249	\$39,074	YES	242641251 672210801 000183411 000051301 040297	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,436,200	\$1,461,293	\$25,093	\$1,482,942	\$1,508,930	\$25,988	YES	242641251 672210801 000183411 000051401 025093	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$337,457	\$345,352	\$7,895	\$348,429	\$356,601	\$8,172	YES	242641251 672210801 000183411 000051402 07895	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,049,249	\$1,062,897	\$13,648	\$1,110,179	\$1,124,617	\$14,438	YES	242641251 672210801 000183411 000051501 013648	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,420,618	\$2,462,385	\$41,767	\$2,561,086	\$2,605,275	\$44,189	YES	242641251 672210801 000183411 000051571 041767	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$296,828	\$301,523	\$4,695	\$302,815	\$307,605	\$4,790	YES	242641251 672210801 000183411 000051601 04695	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$62,836	\$64,306	\$1,470	\$64,878	\$66,400	\$1,522	YES	242641251 672210801 000183411 000051701 01470	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$79,281	\$81,409	\$2,128	\$82,068	\$84,272	\$2,204	YES	242641251 672210801 000183411 000051912 02128	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,776,564	\$38,405	#####	\$7,102,997	\$39,763	#####	YES	242641207 680210801 000186011 000050101 0-6738159	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

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Unspecified	J01	Gross Expenditures	On-Going	4	\$2,000	\$0	(\$2,000)	\$2,000	\$0	(\$2,000)	YES	242641207 680210801 000186011 000050501 0-2000	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,229	\$0	(\$14,229)	\$14,229	\$0	(\$14,229)	YES	242641207 680210801 000186011 000050601 0-14229	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,986	\$0	(\$11,986)	\$11,986	\$0	(\$11,986)	YES	242641207 680210801 000186011 000050901 0-11986	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

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Unspecified	J01	Gross Expenditures	On-Going	4	\$1,435,807	\$6	#####	\$1,409,523	(\$11)	#####	YES	242641207 680210801 000186011 000051301 0-1435801	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$340,578	\$1,462	(\$339,116)	\$357,672	\$1,531	(\$356,141)	YES	242641207 680210801 000186011 000051401 0-339116	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$98,668	\$550	(\$98,118)	\$103,402	\$567	(\$102,835)	YES	242641207 680210801 000186011 000051402 0-98118	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$203,896	\$571	(\$203,325)	\$217,407	\$608	(\$216,799)	YES	242641207 680210801 000186011 000051501 0-203325	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$663,314	\$2,106	(\$661,208)	\$707,724	\$2,225	(\$705,499)	YES	242641207 680210801 000186011 000051571 0-661208	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$75,716	\$221	(\$75,495)	\$77,944	\$228	(\$77,716)	YES	242641207 680210801 000186011 000051601 0-75495	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,373	\$111	(\$18,262)	\$19,256	\$96	(\$19,160)	YES	242641207 680210801 000186011 000051701 0-18262	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	(\$160)	\$0	\$160	(\$169)	\$0	\$169	YES	242641207 680210801 000186011 000051911 0160	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$26,498	\$166	(\$26,332)	\$27,773	\$153	(\$27,620)	YES	242641207 680210801 000186011 000051912 0-26332	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,797,182	\$20,212	#####	\$4,015,805	\$20,928	#####	YES	242641207 680210801 000186021 000050101 0-3776970	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

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Unspecified	J01	Gross Expenditures	On-Going	4	\$25,166	\$0	(\$25,166)	\$25,166	\$0	(\$25,166)	YES	242641207 680210801 000186021 000050501 0-25166	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$115,950	\$0	(\$115,950)	\$115,950	\$0	(\$115,950)	YES	242641207 680210801 000186021 000050601 0-115950	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$866,292	\$4,306	(\$861,986)	\$857,154	\$4,164	(\$852,990)	YES	242641207 680210801 000186021 000051301 0-861986	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$199,308	\$864	(\$198,444)	\$210,934	\$902	(\$210,032)	YES	242641207 680210801 000186021 000051401 0-198444	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$57,103	\$287	(\$56,816)	\$60,275	\$302	(\$59,973)	YES	242641207 680210801 000186021 000051402 0-56816	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$131,009	\$0	(\$131,009)	\$139,679	(\$2)	(\$139,681)	YES	242641207 680210801 000186021 000051501 0-131009	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$404,618	(\$2)	(\$404,620)	\$431,840	(\$3)	(\$431,843)	YES	242641207 680210801 000186021 000051571 0-404620	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$46,500	(\$1)	(\$46,501)	\$47,879	(\$1)	(\$47,880)	YES	242641207 680210801 000186021 000051601 0-46501	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,634	\$56	(\$10,578)	\$11,224	\$52	(\$11,172)	YES	242641207 680210801 000186021 000051701 0-10578	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	(\$99)	\$0	\$99	(\$105)	\$0	\$105	YES	242641207 680210801 000186021 000051911 099	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,815	\$86	(\$14,729)	\$15,671	\$80	(\$15,591)	YES	242641207 680210801 000186021 000051912 0-14729	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,895,480	\$504	#####	\$7,225,387	\$396	#####	YES	242641207 680210801 000186031 000050101 0-6894976	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,000	\$0	(\$2,000)	\$2,000	\$0	(\$2,000)	YES	242641207 680210801 000186031 000050501 0-2000	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$93,000	\$0	(\$93,000)	\$93,000	\$0	(\$93,000)	YES	242641207 680210801 000186031 000050601 0-93000	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,861	\$0	(\$16,861)	\$16,861	\$0	(\$16,861)	YES	242641207 680210801 000186031 000050901 0-16861	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,480,630	\$126	#####	\$1,452,861	\$74	#####	YES	242641207 680210801 000186031 000051301 0-1480504	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$350,889	\$16	(\$350,873)	\$368,118	\$25	(\$368,093)	YES	242641207 680210801 000186031 000051401 0-350873	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$101,606	(\$3)	(\$101,609)	\$106,390	(\$2)	(\$106,392)	YES	242641207 680210801 000186031 000051402 0-101609	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$214,122	(\$1)	(\$214,123)	\$228,325	\$0	(\$228,325)	YES	242641207 680210801 000186031 000051501 0-214123	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$660,767	\$2	(\$660,765)	\$705,407	(\$3)	(\$705,410)	YES	242641207 680210801 000186031 000051571 0-660765	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$76,058	(\$1)	(\$76,059)	\$78,333	(\$2)	(\$78,335)	YES	242641207 680210801 000186031 000051601 0-76059	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,919	\$5	(\$18,914)	\$19,810	(\$14)	(\$19,824)	YES	242641207 680210801 000186031 000051701 0-18914	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	(\$173)	\$0	\$173	(\$183)	\$0	\$183	YES	242641207 680210801 000186031 000051911 0173	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$26,961	\$15	(\$26,946)	\$28,251	(\$1)	(\$28,252)	YES	242641207 680210801 000186031 000051912 0-26946	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$542,068	\$557,269	\$15,201	\$564,308	\$580,044	\$15,736	YES	242641251 643210801 000183411 000050101 015201	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$123,965	\$127,442	\$3,477	\$120,868	\$124,239	\$3,371	YES	242641251 643210801 000183411 000051301 03477	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$35,796	\$36,739	\$943	\$37,160	\$38,135	\$975	YES	242641251 643210801 000183411 000051401 0943	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,366	\$8,586	\$220	\$8,688	\$8,916	\$228	YES	242641251 643210801 000183411 000051402 0220	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,557	\$1,598	\$41	\$1,618	\$1,661	\$43	YES	242641251 643210801 000183411 000051701 041	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,905	\$1,958	\$53	\$1,984	\$2,039	\$55	YES	242641251 643210801 000183411 000051912 053	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$281,876	\$581,876	\$300,000	\$281,876	\$581,876	\$300,000	YES	242641251 656210801 000185711 000052700 0300000	Occupational Health Rate Increase

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,406,295	\$2,414,434	\$8,139	\$2,509,972	\$2,518,398	\$8,426	YES	242641251 668210801 000183411 000050101 08139	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$549,601	\$551,463	\$1,862	\$536,866	\$538,671	\$1,805	YES	242641251 668210801 000183411 000051301 01862	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$162,135	\$162,640	\$505	\$168,472	\$168,994	\$522	YES	242641251 668210801 000183411 000051401 0505	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$37,935	\$38,053	\$118	\$39,438	\$39,560	\$122	YES	242641251 668210801 000183411 000051402 0118	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,063	\$7,085	\$22	\$7,345	\$7,368	\$23	YES	242641251 668210801 000183411 000051701 022	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,029	\$9,061	\$32	\$9,423	\$9,455	\$32	YES	242641251 668210801 000183411 000051912 032	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,777,347	\$6,790,122	\$12,775	\$7,049,531	\$7,062,756	\$13,225	YES	242641251 678210801 000183411 000050101 012775	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,521,040	\$1,523,900	\$2,860	\$1,480,073	\$1,482,842	\$2,769	YES	242641251 678210801 000183411 000051301 02860	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$103,673	\$103,858	\$185	\$107,618	\$107,810	\$192	YES	242641251 678210801 000183411 000051402 0185	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$201,138	\$201,091	(\$47)	\$212,787	\$212,738	(\$49)	YES	242641251 678210801 000183411 000051501 0-47	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$573,360	\$573,822	\$462	\$606,588	\$607,077	\$489	YES	242641251 678210801 000183411 000051571 0462	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$67,187	\$67,323	\$136	\$68,529	\$68,668	\$139	YES	242641251 678210801 000183411 000051601 0136	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,305	\$19,339	\$34	\$20,041	\$20,077	\$36	YES	242641251 678210801 000183411 000051701 034	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,045	\$5,045	\$0	\$5,338	\$5,338	YES	242641251 678210801 000183411 000051911 05045	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,058	\$23,519	(\$539)	\$25,034	\$24,476	(\$558)	YES	242641251 678210801 000183411 000051912 0-539	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,474,859	#####	\$756,640	#####	#####	\$1,017,211	YES	242641207 677210801 000183411 000050101 0756640	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,391,376	\$4,562,307	\$170,931	\$4,257,113	\$4,472,186	\$215,073	YES	242641207 677210801 000183411 000051301 0170931	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,036,232	\$1,076,176	\$39,944	\$1,071,140	\$1,124,865	\$53,725	YES	242641207 677210801 000183411 000051401 039944	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$296,324	\$307,296	\$10,972	\$306,470	\$321,220	\$14,750	YES	242641207 677210801 000183411 000051402 010972	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$531,510	\$552,999	\$21,489	\$562,442	\$591,973	\$29,531	YES	242641207 677210801 000183411 000051501 021489	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,388,070	\$1,443,776	\$55,706	\$1,468,579	\$1,545,118	\$76,539	YES	242641207 677210801 000183411 000051571 055706	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$170,488	\$177,243	\$6,755	\$173,974	\$182,925	\$8,951	YES	242641207 677210801 000183411 000051601 06755	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$55,178	\$57,221	\$2,043	\$57,066	\$59,813	\$2,747	YES	242641207 677210801 000183411 000051701 02043	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$75,460	\$78,353	\$2,893	\$78,171	\$82,061	\$3,890	YES	242641207 677210801 000183411 000051912 02893	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$297,500	\$297,500	\$0	\$1,240,000	\$1,240,000	YES	242641207 677210801 000183411 000052700 0297500	Initiative A6 Specialty Pharmacy Expansion
Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$80,000	\$80,000	\$0	\$0	\$0	YES	242641207 677210801 000183411 000052700 080000	Initiative A6 Specialty Pharmacy Expansion
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$356,000	\$356,000	\$0	\$3,736,271	\$3,736,271	YES	242641207 677210801 000183411 000054000 0356000	Initiative A6 Specialty Pharmacy Expansion
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,445,682	\$2,151,830	(\$293,852)	\$2,531,675	\$2,227,488	(\$304,187)	YES	242641251 642210801 000183411 000050101 0-293852	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

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Unspecified	J01	Gross Expenditures	On-Going	4	\$548,539	\$482,820	(\$65,719)	\$531,185	\$467,557	(\$63,628)	YES	242641251 642210801 000183411 000051301 0-65719	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$104,978	\$97,115	(\$7,863)	\$108,554	\$100,406	(\$8,148)	YES	242641251 642210801 000183411 000051401 0-7863	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$36,783	\$32,522	(\$4,261)	\$38,026	\$33,616	(\$4,410)	YES	242641251 642210801 000183411 000051402 0-4261	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$51,253	\$47,169	(\$4,084)	\$54,231	\$49,909	(\$4,322)	YES	242641251 642210801 000183411 000051501 0-4084	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$140,581	\$129,780	(\$10,801)	\$148,733	\$137,305	(\$11,428)	YES	242641251 642210801 000183411 000051571 0-10801	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$17,393	\$16,124	(\$1,269)	\$17,744	\$16,449	(\$1,295)	YES	242641251 642210801 000183411 000051601 0-1269	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,846	\$6,053	(\$793)	\$7,080	\$6,259	(\$821)	YES	242641251 642210801 000183411 000051701 0-793	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$775	\$827	\$52	\$803	\$858	\$55	YES	242641251 642210801 000183411 000051912 052	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,376,996	\$5,710,583	\$333,587	\$5,566,063	\$6,015,745	\$449,682	YES	242641251 648210801 000183411 000050101 0333587	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,212,332	\$1,287,467	\$75,135	\$1,174,399	\$1,269,173	\$94,774	YES	242641251 648210801 000183411 000051301 075135	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$324,592	\$340,463	\$15,871	\$334,768	\$356,175	\$21,407	YES	242641251 648210801 000183411 000051401 015871	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$87,314	\$92,151	\$4,837	\$90,055	\$96,575	\$6,520	YES	242641251 648210801 000183411 000051402 04837	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$150,135	\$157,211	\$7,076	\$158,842	\$168,588	\$9,746	YES	242641251 648210801 000183411 000051501 07076	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$459,668	\$481,288	\$21,620	\$486,316	\$516,107	\$29,791	YES	242641251 648210801 000183411 000051571 021620	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$52,069	\$54,606	\$2,537	\$53,122	\$56,493	\$3,371	YES	242641251 648210801 000183411 000051601 02537	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$16,259	\$17,159	\$900	\$16,769	\$17,984	\$1,215	YES	242641251 648210801 000183411 000051701 0900	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,135	\$19,020	\$3,885	\$16,014	\$21,352	\$5,338	YES	242641251 648210801 000183411 000051911 03885	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,439	\$19,041	\$602	\$19,089	\$19,903	\$814	YES	242641251 648210801 000183411 000051912 0602	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,052,118	#####	\$200,296	#####	#####	\$200,296	YES	242641251 661210801 000184313 100005819 30200296	Work Order Balancing

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Unspecified	J01	Gross Expenditures	On-Going	4	\$28,110,691	#####	(\$241,296)	#####	#####	(\$249,784)	YES	242641251 651210801 000183411 000050101 0-241296	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,309,395	\$6,255,377	(\$54,018)	\$6,109,528	\$6,057,226	(\$52,302)	YES	242641251 651210801 000183411 000051301 0-54018	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,692,295	\$1,683,603	(\$8,692)	\$1,741,476	\$1,732,470	(\$9,006)	YES	242641251 651210801 000183411 000051401 0-8692	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$484,319	\$480,820	(\$3,499)	\$498,654	\$495,032	(\$3,622)	YES	242641251 651210801 000183411 000051402 0-3499	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$603,316	\$599,934	(\$3,382)	\$638,296	\$634,718	(\$3,578)	YES	242641251 651210801 000183411 000051501 0-3382	System Calculation

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Unspecified	J01	Gross Expenditures	On-Going	4	\$2,224,545	\$2,212,156	(\$12,389)	\$2,353,472	\$2,340,365	(\$13,107)	YES	242641251 651210801 000183411 000051571 0-12389	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$238,781	\$237,464	(\$1,317)	\$243,678	\$242,334	(\$1,344)	YES	242641251 651210801 000183411 000051601 0-1317	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$90,183	\$89,531	(\$652)	\$92,853	\$92,179	(\$674)	YES	242641251 651210801 000183411 000051701 0-652	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$109,915	\$108,972	(\$943)	\$113,782	\$112,805	(\$977)	YES	242641251 651210801 000183411 000051912 0-943	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$53,127,154	#####	\$4,689,375	#####	#####	\$6,271,496	YES	242641251 652210801 000183411 000050101 04689375	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

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Unspecified	J01	Gross Expenditures	On-Going	4	\$3,363,894	\$3,184,315	(\$179,579)	\$3,363,894	\$3,184,315	(\$179,579)	YES	242641251 652210801 000183411 000051101 0-179579	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,952,941	#####	\$1,055,228	#####	#####	\$1,320,736	YES	242641251 652210801 000183411 000051301 01055228	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,373,984	\$3,590,711	\$216,727	\$3,470,057	\$3,764,043	\$293,986	YES	242641251 652210801 000183411 000051401 0216727	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$933,612	\$999,004	\$65,392	\$960,705	\$1,049,037	\$88,332	YES	242641251 652210801 000183411 000051402 065392	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,255,524	\$1,359,804	\$104,280	\$1,328,387	\$1,472,000	\$143,613	YES	242641251 652210801 000183411 000051501 0104280	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,616,325	\$4,971,835	\$355,510	\$4,883,885	\$5,373,494	\$489,609	YES	242641251 652210801 000183411 000051571 0355510	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$506,046	\$545,815	\$39,769	\$516,433	\$569,268	\$52,835	YES	242641251 652210801 000183411 000051601 039769	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$173,846	\$186,023	\$12,177	\$178,890	\$195,341	\$16,451	YES	242641251 652210801 000183411 000051701 012177	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$207,745	\$226,081	\$18,336	\$215,053	\$239,577	\$24,524	YES	242641251 652210801 000183411 000051912 018336	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,484,833	\$6,228,444	(\$256,389)	\$6,712,905	\$6,447,498	(\$265,407)	YES	242641251 653210801 000183411 000050101 0-256389	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,458,874	\$1,401,477	(\$57,397)	\$1,412,936	\$1,357,362	(\$55,574)	YES	242641251 653210801 000183411 000051301 0-57397	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$317,902	\$309,210	(\$8,692)	\$327,393	\$318,387	(\$9,006)	YES	242641251 653210801 000183411 000051401 0-8692	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$106,454	\$102,736	(\$3,718)	\$109,759	\$105,911	(\$3,848)	YES	242641251 653210801 000183411 000051402 0-3718	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$112,888	\$111,120	(\$1,768)	\$119,440	\$117,570	(\$1,870)	YES	242641251 653210801 000183411 000051501 0-1768	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$543,986	\$527,503	(\$16,483)	\$575,527	\$558,088	(\$17,439)	YES	242641251 653210801 000183411 000051571 0-16483	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$57,277	\$55,760	(\$1,517)	\$58,450	\$56,902	(\$1,548)	YES	242641251 653210801 000183411 000051601 0-1517	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,822	\$19,130	(\$692)	\$20,438	\$19,721	(\$717)	YES	242641251 653210801 000183411 000051701 0-692	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,391	\$22,389	(\$1,002)	\$24,216	\$23,178	(\$1,038)	YES	242641251 653210801 000183411 000051912 0-1002	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,435,413	#####	(\$42,883)	#####	#####	(\$44,389)	YES	242641251 677210801 000183811 000050101 0-42883	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,606,395	\$2,596,590	(\$9,805)	\$2,526,568	\$2,517,060	(\$9,508)	YES	242641251 677210801 000183811 000051301 0-9805	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$743,826	\$741,169	(\$2,657)	\$767,585	\$764,829	(\$2,756)	YES	242641251 677210801 000183811 000051401 0-2657	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$182,386	\$181,764	(\$622)	\$188,217	\$187,571	(\$646)	YES	242641251 677210801 000183811 000051402 0-622	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$431,262	\$426,623	(\$4,639)	\$456,348	\$451,439	(\$4,909)	YES	242641251 677210801 000183811 000051501 0-4639	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,308,950	\$1,299,662	(\$9,288)	\$1,384,848	\$1,375,021	(\$9,827)	YES	242641251 677210801 000183811 000051571 0-9288	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$155,104	\$153,923	(\$1,181)	\$158,279	\$157,074	(\$1,205)	YES	242641251 677210801 000183811 000051601 0-1181	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$33,962	\$33,843	(\$119)	\$35,047	\$34,926	(\$121)	YES	242641251 677210801 000183811 000051701 0-119	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$44,495	\$44,327	(\$168)	\$46,058	\$45,885	(\$173)	YES	242641251 677210801 000183811 000051912 0-168	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,796,418	#####	\$216,652	#####	#####	\$291,605	YES	251973251 973100001 002670211 000050101 0216652	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,775,300	\$3,824,108	\$48,808	\$3,656,417	\$3,717,909	\$61,492	YES	251973251 973100001 002670211 000051301 048808	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,022,647	\$1,033,299	\$10,652	\$1,051,541	\$1,066,123	\$14,582	YES	251973251 973100001 002670211 000051401 010652	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$294,416	\$297,558	\$3,142	\$302,982	\$307,210	\$4,228	YES	251973251 973100001 002670211 000051402 03142	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$402,677	\$408,722	\$6,045	\$426,056	\$434,364	\$8,308	YES	251973251 973100001 002670211 000051501 06045	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,400,900	\$1,416,899	\$15,999	\$1,482,110	\$1,504,092	\$21,982	YES	251973251 973100001 002670211 000051571 015999	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$155,809	\$157,765	\$1,956	\$159,002	\$161,595	\$2,593	YES	251973251 973100001 002670211 000051601 01956	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$54,820	\$55,405	\$585	\$56,418	\$57,205	\$787	YES	251973251 973100001 002670211 000051701 0585	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$58,591	\$59,391	\$800	\$60,649	\$61,740	\$1,091	YES	251973251 973100001 002670211 000051912 0800	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,023,685	\$943,685	(\$80,000)	\$1,023,685	\$943,685	(\$80,000)	YES	251973251 973100001 002670211 000052700 0-80000	Reallocation of non personnel services dollars to Materials and Supplies
Unspecified	J01	Gross Expenditures	On-Going	4	\$557,381	\$637,381	\$80,000	\$557,381	\$637,381	\$80,000	YES	251973251 973100001 002670211 000054000 080000	Reallocation of non personnel services dollars to Materials and Supplies

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,805,076	\$2,846,315	\$41,239	\$2,903,730	\$2,946,416	\$42,686	YES	251973251 973100001 002670221 000050101 041239	Salary changes based on new budget initiatives, position reassignments, and substitutions. See 3B for more details
Unspecified	J01	Gross Expenditures	On-Going	4	\$640,721	\$650,783	\$10,062	\$621,228	\$631,024	\$9,796	YES	251973251 973100001 002670221 000051301 010062	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$177,094	\$179,649	\$2,555	\$183,272	\$185,919	\$2,647	YES	251973251 973100001 002670221 000051401 02555	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$41,024	\$41,623	\$599	\$42,452	\$43,071	\$619	YES	251973251 973100001 002670221 000051402 0599	System Calculation
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,640	\$7,751	\$111	\$7,905	\$8,021	\$116	YES	251973251 973100001 002670221 000051701 0111	System Calculation

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Column 1	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,639	\$10,800	\$161	\$11,014	\$11,183	\$169	YES	251973251 973100001 002670221 000051912 0161	System Calculation

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: DPH HAD HBH HPC HPH

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

- Budget Year: **2021**
- Before Snapshot: **Start of Dept**
- After Snapshot: **Current**
- GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Gross Expenditures".

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001668	HB MH Transition	0003	HB SUDS Recovery	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	0002	HAP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

Total BY Expenditure Variance: ##### Expenditure Variance: #####												
FORMULA												FILL IN
TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$717,098	\$0	(\$717,098)	\$717,098	\$0	(\$717,098)	YES	Reclass ERAF HR360 MediCal generating portion exp budget from Transitions to SUDS
Unspecified	J01	Gross Expenditures	On-Going	4	\$962,712	\$967,671	\$4,959	\$996,570	\$1,001,703	\$5,133	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	0002	HAP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	0002	HAP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	0002	HAP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	0002	HAP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	0002	HAP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	0003	DEAP SSI	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$217,960	\$219,094	\$1,134	\$211,201	\$212,301	\$1,100	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$45,332	\$45,640	\$308	\$46,938	\$47,256	\$318	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,975	\$14,047	\$72	\$14,465	\$14,540	\$75	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,602	\$2,616	\$14	\$2,694	\$2,708	\$14	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,979	\$1,998	\$19	\$2,048	\$2,068	\$20	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$253,622	\$0	(\$253,622)	\$253,622	\$0	(\$253,622)	YES	Budget clean up for Disability Evaluation Assistance Program (DEAP).

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	0003	DEAP SSI	10000	Operating	530000	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	0003	DEAP SSI	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10026703	HB MH Long Term Care	0001	Long Term Care	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$48,300	\$0	(\$48,300)	\$48,300	\$0	(\$48,300)	YES	Budget clean up for Disability Evaluation Assistance Program (DEAP).
Unspecified	J01	Gross Expenditures	On-Going	4	\$21,752	\$0	(\$21,752)	\$21,752	\$0	(\$21,752)	YES	Budget clean up for Disability Evaluation Assistance Program (DEAP).
Unspecified	J01	Gross Expenditures	On-Going	4	\$35,124,232	#####	#####	#####	#####	#####	YES	Position conversion for Adult Residential Facility program (ARF)
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$421,819	\$421,819	\$0	\$436,654	\$436,654	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$95,397	\$95,397	\$0	\$92,432	\$92,432	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$25,460	\$25,460	\$0	\$26,368	\$26,368	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,117	\$6,117	\$0	\$6,331	\$6,331	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$14,099	\$14,099	\$0	\$14,917	\$14,917	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$36,166	\$36,166	\$0	\$38,262	\$38,262	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,319	\$4,319	\$0	\$4,405	\$4,405	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,139	\$1,139	\$0	\$1,179	\$1,179	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,570	\$1,570	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,763,123	\$6,662,369	#####	\$8,036,148	\$6,896,684	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,765,340	\$1,515,628	(\$249,712)	\$1,711,114	\$1,469,113	(\$242,001)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$459,582	\$391,513	(\$68,069)	\$475,663	\$405,195	(\$70,468)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$113,649	\$97,687	(\$15,962)	\$117,605	\$101,082	(\$16,523)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$292,222	\$256,019	(\$36,203)	\$309,193	\$270,894	(\$38,299)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$702,723	\$599,370	(\$103,353)	\$743,473	\$634,130	(\$109,343)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$85,674	\$73,544	(\$12,130)	\$87,401	\$75,029	(\$12,372)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$21,159	\$18,188	(\$2,971)	\$21,898	\$18,822	(\$3,076)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$25,279	\$21,359	(\$3,920)	\$26,168	\$22,111	(\$4,057)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	544610	5400Mat&Su	544610	Pharmaceutical	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	581067	5810OthDep	581067	Sr-DPW-Building Repair	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$47,687,864	#####	\$970,681	#####	#####	\$1,577,653	YES	1) Harm Reduction from SUD to MH Outpatient Treatment Svc (\$53,023) 2) Reclass ERAF HR360 MediCal generating portion exp budget from transitions to SUDS \$717,098 3) MCO Increase \$306,606
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,582,583	\$1,582,583	\$0	\$1,582,583	\$2,086,799	\$504,216	YES	C1 Initiative - Pharmaceutical inflation
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,500	\$11,902	\$402	\$11,500	\$12,319	\$819	YES	3.5% COLA DPW BBR WO

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0001	WO-AP Care Coordination	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0001	WO-AP Care Coordination	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0001	WO-AP Care Coordination	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0001	WO-AP Care Coordination	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0001	WO-AP Care Coordination	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0001	WO-AP Care Coordination	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0001	WO-AP Care Coordination	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0002	WO-AP Case Mgmt	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0002	WO-AP Case Mgmt	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$106,730	\$111,534	\$4,804	\$110,483	\$112,112	\$1,629	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,417	\$25,510	\$1,093	\$23,675	\$24,022	\$347	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,664	\$6,926	\$262	\$6,898	\$6,987	\$89	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,547	\$1,617	\$70	\$1,602	\$1,626	\$24	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$288	\$301	\$13	\$298	\$302	\$4	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$423	\$437	\$14	\$438	\$443	\$5	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,855	\$2,855	\$0	\$2,856	\$2,856	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$140,238	\$146,808	\$6,570	\$145,171	\$150,363	\$5,192	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$32,082	\$33,576	\$1,494	\$31,109	\$32,215	\$1,106	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0002	WO-AP Case Mgmt	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0002	WO-AP Case Mgmt	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0002	WO-AP Case Mgmt	10002	Interdepart mental-Overhead	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0002	WO-AP Case Mgmt	10002	Interdepart mental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0002	WO-AP Case Mgmt	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0003	WO-AP Psych Social Worke	10002	Interdepart mental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0003	WO-AP Psych Social Worke	10002	Interdepart mental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0003	WO-AP Psych Social Worke	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0003	WO-AP Psych Social Worke	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,759	\$9,117	\$358	\$9,068	\$9,351	\$283	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,033	\$2,128	\$95	\$2,105	\$2,180	\$75	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$379	\$397	\$18	\$392	\$406	\$14	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$557	\$576	\$19	\$577	\$592	\$15	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$2)	\$4,171	\$4,173	(\$2)	\$0	\$2	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$215,097	\$223,450	\$8,353	\$222,663	\$228,656	\$5,993	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$49,204	\$51,104	\$1,900	\$47,712	\$48,988	\$1,276	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,419	\$13,874	\$455	\$13,891	\$14,217	\$326	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,119	\$3,240	\$121	\$3,228	\$3,315	\$87	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0003	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0003	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	0003	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001973	HB SU WO-CH	0001	WO-CH High School	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001973	HB SU WO-CH	0002	WO-CH Substance Abuse Prevent	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10026713	HB SU WO-SS PAES	0001	PAES Substance Abuse	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	0001	Chld Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$581	\$604	\$23	\$601	\$617	\$16	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$853	\$877	\$24	\$883	\$900	\$17	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,211	\$5,211	\$0	\$1	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$216,337	\$222,827	\$6,490	\$216,337	\$222,827	\$6,490	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$33,825	\$34,840	\$1,015	\$33,825	\$34,840	\$1,015	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$159,328	\$0	(\$159,328)	\$159,328	\$0	(\$159,328)	YES	1) CODB Increase \$4,700 2) Work order H-10b discontinued for FY20-21, budget moved to H-10a - \$164,028
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,259,773	#####	(\$163,630)	#####	#####	(\$169,385)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	0001	Chld Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	0001	Chld Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	0001	Chld Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	0001	Chld Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	0001	Chld Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	0001	Chld Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	0001	Chld Admin	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	0001	Chld Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	0001	Chld Admin	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,334,305	\$2,296,753	(\$37,552)	\$2,262,681	\$2,226,260	(\$36,421)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$617,349	\$606,229	(\$11,120)	\$638,175	\$626,672	(\$11,503)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$155,039	\$152,665	(\$2,374)	\$160,275	\$157,820	(\$2,455)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$391,864	\$383,236	(\$8,628)	\$414,651	\$405,522	(\$9,129)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$848,748	\$829,060	(\$19,688)	\$897,994	\$877,165	(\$20,829)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$105,810	\$103,392	(\$2,418)	\$107,955	\$105,488	(\$2,467)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$28,869	\$28,427	(\$442)	\$29,842	\$29,384	(\$458)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$32,854	\$32,174	(\$680)	\$34,004	\$33,301	(\$703)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$36,460,030	#####	\$96,532	#####	#####	\$96,532	YES	MCO increase

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	0017	CH Youth Guidance Ctr	10000	Operating	544610	5400Mat&Su	544610	Pharmaceutical	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001795	HB MH Chld Wellness Center	0002	Project 500	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001795	HB MH Chld Wellness Center	0002	Project 500	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001795	HB MH Chld Wellness Center	0002	Project 500	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001795	HB MH Chld Wellness Center	0002	Project 500	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001795	HB MH Chld Wellness Center	0002	Project 500	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001795	HB MH Chld Wellness Center	0002	Project 500	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001795	HB MH Chld Wellness Center	0002	Project 500	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0001	Chld WO-CH AHWG	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$231,399	\$231,399	\$0	\$231,399	\$255,915	\$24,516	YES	C1 initiative - Pharmaceutical inflation
Unspecified	J01	Gross Expenditures	On-Going	4	\$230,284	\$240,634	\$10,350	\$238,382	\$246,700	\$8,318	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$52,059	\$54,406	\$2,347	\$50,439	\$52,205	\$1,766	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,381	\$14,943	\$562	\$14,888	\$15,339	\$451	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,340	\$3,490	\$150	\$3,456	\$3,577	\$121	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$622	\$650	\$28	\$644	\$666	\$22	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$913	\$943	\$30	\$945	\$969	\$24	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$6,058	\$6,057	\$1	\$2	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$54,282	\$0	(\$54,282)	\$54,282	\$0	(\$54,282)	YES	Work order D-08 discontinued

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0002	Chld WO-CH Dimensions	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0003	Chld WO-CH Violence Prevention	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0003	Chld WO-CH Violence Prevention	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0003	Chld WO-CH Violence Prevention	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0003	Chld WO-CH Violence Prevention	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0003	Chld WO-CH Violence Prevention	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0003	Chld WO-CH Violence Prevention	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0003	Chld WO-CH Violence Prevention	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$113,926	\$117,344	\$3,418	\$113,926	\$117,344	\$3,418	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$103,332	\$109,513	\$6,181	\$106,967	\$110,553	\$3,586	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,109	\$24,511	\$1,402	\$22,374	\$23,135	\$761	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,952	\$3,287	\$335	\$3,058	\$3,253	\$195	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,498	\$1,588	\$90	\$1,551	\$1,603	\$52	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$279	\$296	\$17	\$288	\$298	\$10	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$24)	(\$6)	\$18	(\$24)	(\$14)	\$10	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$3,021	\$3,020	\$1	\$3,020	\$3,019	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0003	Chld WO-CH Violence Prevention	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0004	Chld WO-CH PropJ	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0005	Chld WO-CH Parent Training	10002	Interdepart mental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0005	Chld WO-CH Parent Training	10002	Interdepart mental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0005	Chld WO-CH Parent Training	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0005	Chld WO-CH Parent Training	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0005	Chld WO-CH Parent Training	10002	Interdepart mental-Overhead	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0005	Chld WO-CH Parent Training	10002	Interdepart mental-Overhead	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0005	Chld WO-CH Parent Training	10002	Interdepart mental-Overhead	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$762,375	\$785,246	\$22,871	\$762,375	\$785,246	\$22,871	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$74,909	\$77,156	\$2,247	\$74,909	\$77,156	\$2,247	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$94,648	\$109,778	\$15,130	\$97,979	\$112,248	\$14,269	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$21,175	\$24,573	\$3,398	\$20,502	\$23,497	\$2,995	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,905	\$6,546	\$641	\$6,113	\$6,706	\$593	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,372	\$1,592	\$220	\$1,421	\$1,628	\$207	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,525	\$2,875	(\$650)	\$3,731	\$3,042	(\$689)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,059	\$8,171	\$1,112	\$7,469	\$8,644	\$1,175	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$897	\$953	\$56	\$916	\$973	\$57	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0005	Chld WO-CH Parent Training	10002	Interdepart mental-Overhead	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0005	Chld WO-CH Parent Training	10002	Interdepart mental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0005	Chld WO-CH Parent Training	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0006	Chld WO-CH High School	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0007	Chld WO-CH ChildCare Innitia	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0009	Chld WO-CH Trauma-Informed Ini	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	0010	Chld WO-CH AARFQ	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001800	HB MH Chld WO-CI	0003	WO-CI School Readiness	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0002	Chld WO-SS CWS	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$256	\$297	\$41	\$265	\$303	\$38	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$374	\$386	\$12	\$388	\$397	\$9	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,267	\$2,267	\$0	\$0	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,277,951	\$1,316,290	\$38,339	\$1,277,951	\$1,316,290	\$38,339	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$735,592	\$759,500	\$23,908	\$735,592	\$759,500	\$23,908	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$110,923	\$140,001	\$29,078	\$110,923	\$140,001	\$29,078	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$800,000	\$800,000	\$0	\$800,000	\$800,000	YES	New D-21 AARFQ CHF agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$325,000	\$332,240	\$7,240	\$325,000	\$332,240	\$7,240	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$704	\$703	\$1	\$186	\$185	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0002	Chld WO-SS CWS	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0003	Chld WO-SS Drug Court	10002	Interdepart mental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0003	Chld WO-SS Drug Court	10002	Interdepart mental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0003	Chld WO-SS Drug Court	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0003	Chld WO-SS Drug Court	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0003	Chld WO-SS Drug Court	10002	Interdepart mental-Overhead	517010	5130Fringe	517010	Unemployem ent Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0003	Chld WO-SS Drug Court	10002	Interdepart mental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0003	Chld WO-SS Drug Court	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0004	Chld WO-SS Foster Care	10002	Interdepart mental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$501,146	\$532,556	\$31,410	\$501,146	\$532,556	\$31,410	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$53,350	\$55,764	\$2,414	\$55,226	\$57,164	\$1,938	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,207	\$12,754	\$547	\$11,836	\$12,247	\$411	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,332	\$3,463	\$131	\$3,450	\$3,555	\$105	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$774	\$809	\$35	\$801	\$829	\$28	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$143	\$150	\$7	\$149	\$154	\$5	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$212	\$219	\$7	\$218	\$224	\$6	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$1,432	\$1,431	\$1	\$2	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$155,969	\$162,452	\$6,483	\$161,454	\$166,049	\$4,595	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0004	Chld WO-SS Foster Care	10002	Interdepart mental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0004	Chld WO-SS Foster Care	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0004	Chld WO-SS Foster Care	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0004	Chld WO-SS Foster Care	10002	Interdepart mental-Overhead	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0004	Chld WO-SS Foster Care	10002	Interdepart mental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0004	Chld WO-SS Foster Care	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0006	Chld WO-SS GF Match	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0006	Chld WO-SS GF Match	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0007	Chld WO-SS EPSDT Match	10002	Interdepart mental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$35,685	\$37,155	\$1,470	\$34,603	\$35,578	\$975	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,736	\$10,088	\$352	\$10,078	\$10,327	\$249	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,261	\$2,355	\$94	\$2,342	\$2,409	\$67	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$421	\$439	\$18	\$435	\$447	\$12	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$618	\$637	\$19	\$641	\$654	\$13	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3	\$4,415	\$4,412	\$3	\$1	(\$2)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$884	\$2,500	\$1,616	\$884	\$2,500	\$1,616	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$750,031	\$772,532	\$22,501	\$750,031	\$772,532	\$22,501	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$54,242	\$49,887	(\$4,355)	\$56,149	\$50,168	(\$5,981)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0007	Chld WO-SS EPSDT Match	10002	Interdepart mental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0007	Chld WO-SS EPSDT Match	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0007	Chld WO-SS EPSDT Match	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0007	Chld WO-SS EPSDT Match	10002	Interdepart mental-Overhead	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0007	Chld WO-SS EPSDT Match	10002	Interdepart mental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0007	Chld WO-SS EPSDT Match	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0007	Chld WO-SS EPSDT Match	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0008	Chld WO-SS Preschool for All	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0009	Chld WO-SS Parent Training	10002	Interdepart mental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,141	\$11,153	(\$988)	\$11,755	\$10,485	(\$1,270)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,769	\$3,533	(\$236)	\$3,888	\$3,563	(\$325)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$881	\$818	(\$63)	\$909	\$822	(\$87)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$163	\$151	(\$12)	\$169	\$153	(\$16)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$213	\$200	(\$13)	\$220	\$202	(\$18)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1	\$1	\$0	\$0	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$294,096	\$304,097	\$10,001	\$294,096	\$304,097	\$10,001	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,668,240	\$1,712,528	\$44,288	\$1,668,240	\$1,712,528	\$44,288	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$116,352	\$121,488	\$5,136	\$120,444	\$124,513	\$4,069	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0009	Chld WO-SS Parent Training	10002	Interdepart mental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0009	Chld WO-SS Parent Training	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0009	Chld WO-SS Parent Training	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0009	Chld WO-SS Parent Training	10002	Interdepart mental-Overhead	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0009	Chld WO-SS Parent Training	10002	Interdepart mental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0009	Chld WO-SS Parent Training	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0011	Chld WO-SS SPMP	10002	Interdepart mental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0011	Chld WO-SS SPMP	10002	Interdepart mental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0011	Chld WO-SS SPMP	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$26,622	\$27,787	\$1,165	\$25,815	\$26,679	\$864	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,266	\$7,545	\$279	\$7,520	\$7,741	\$221	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,687	\$1,761	\$74	\$1,746	\$1,805	\$59	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$314	\$328	\$14	\$326	\$337	\$11	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$413	\$428	\$15	\$427	\$439	\$12	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$3,045	\$3,044	\$1	\$1	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$984,199	\$1,034,771	\$50,572	\$1,018,811	\$1,062,725	\$43,914	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$223,480	\$234,948	\$11,468	\$216,594	\$225,916	\$9,322	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$50,255	\$53,000	\$2,745	\$52,033	\$54,417	\$2,384	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0011	Chld WO-SS SPMP	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0011	Chld WO-SS SPMP	10002	Interdepart mental-Overhead	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0011	Chld WO-SS SPMP	10002	Interdepart mental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0011	Chld WO-SS SPMP	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0011	Chld WO-SS SPMP	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0012	Chld WO-SS TBS	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0012	Chld WO-SS TBS	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0014	Chld WO-SS Calworks	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0014	Chld WO-SS Calworks	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,271	\$15,004	\$733	\$14,773	\$15,410	\$637	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,658	\$2,795	\$137	\$2,751	\$2,870	\$119	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,518	\$2,666	\$148	\$2,606	\$2,735	\$129	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$1)	\$28,294	\$28,295	(\$1)	(\$2)	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$81,651	\$84,100	\$2,449	\$81,651	\$84,100	\$2,449	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,488	\$6,488	\$0	\$6,488	\$6,488	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$59,072	\$61,072	\$2,000	\$59,072	\$61,072	\$2,000	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$4,727	\$4,726	\$1	\$2,244	\$2,243	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$416,005	\$428,485	\$12,480	\$416,005	\$428,485	\$12,480	YES	CODB Increase

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0016	Chld WO-SS HUB EPSDT Match	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0017	Chld WO-SS CWS Recruitment	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	0018	Chld WO-SS CWS Permanency Work	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	YES	New HSA work order H-29 setup
Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	YES	Work Order Binder H5a discontinue d
Unspecified	J01	Gross Expenditures	On-Going	4	\$65,600	\$67,568	\$1,968	\$65,600	\$67,568	\$1,968	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,078,108	\$1,078,108	\$0	\$1,116,023	\$1,116,023	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$245,316	\$245,316	\$0	\$237,791	\$237,791	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$66,149	\$66,149	\$0	\$68,489	\$68,489	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$15,634	\$15,634	\$0	\$16,182	\$16,182	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$39,459	\$39,459	\$0	\$41,748	\$41,748	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$100,434	\$100,434	\$0	\$106,256	\$106,256	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$12,015	\$12,015	\$0	\$12,255	\$12,255	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,911	\$2,911	\$0	\$3,013	\$3,013	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,901	\$3,901	\$0	\$4,037	\$4,037	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$36,885,257	#####	#####	#####	#####	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,345,026	\$7,799,602	(\$545,424)	\$8,085,866	\$7,557,207	(\$528,659)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,896,415	\$1,752,614	(\$143,801)	\$1,962,961	\$1,814,094	(\$148,867)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$539,779	\$504,985	(\$34,794)	\$558,588	\$522,574	(\$36,014)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,150,146	\$1,068,558	(\$81,588)	\$1,216,997	\$1,130,680	(\$86,317)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,749,151	\$2,528,157	(\$220,994)	\$2,908,633	\$2,674,830	(\$233,803)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$334,199	\$308,009	(\$26,190)	\$340,971	\$314,258	(\$26,713)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$100,510	\$94,032	(\$6,478)	\$104,009	\$97,303	(\$6,706)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$96,881	\$89,345	(\$7,536)	\$100,289	\$92,489	(\$7,800)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$65,068,995	#####	\$795,760	#####	#####	\$795,760	YES	1) Sobering Center Transport service (\$48,102) 2) Disability Evaluation Assistance Program (DEAP) ended. Budget clean up \$253,622 3) Harm Reduction from SUD to MH Outpatient Treatment Svc \$53,023 4) MCO Increase \$537,217

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	530000	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	579990	5200OHallo	579990	Allocated Chrgs-Spec Sources	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	581120	5810OthDep	581120	GF-Con-Financial Systems	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	0001	Admin	10000	Operating	581270	5810OthDep	581270	GF-City Attorney-Legal Service	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,538,059	\$5,826,244	\$288,185	\$5,538,059	\$5,826,244	\$288,185	YES	1) Rent update \$239,885 2) Budget clean up for Disability Evaluation Assistance Program (DEAP) \$48,300
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,572,649	\$6,594,401	\$21,752	\$6,572,649	\$6,594,401	\$21,752	YES	Budget Clean up for Disability Evaluation Assistance Program (DEAP)
Unspecified	J01	Gross Expenditures	On-Going	4	(\$3,709,982)	#####	\$18,647	#####	#####	\$18,647	YES	Allocated charge adjustment s
Unspecified	J01	Gross Expenditures	On-Going	4	\$278,808	\$291,573	\$12,765	\$278,808	\$300,496	\$21,688	YES	Controller's Office Work Order adjustment
Unspecified	J01	Gross Expenditures	On-Going	4	\$256,540	\$256,540	\$0	\$256,540	\$300,000	\$43,460	YES	COLA increase for CAT work order

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GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0001	Adult WO-SS Others	10002	Interdepart mental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0001	Adult WO-SS Others	10002	Interdepart mental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0001	Adult WO-SS Others	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0001	Adult WO-SS Others	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0001	Adult WO-SS Others	10002	Interdepart mental-Overhead	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0001	Adult WO-SS Others	10002	Interdepart mental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0001	Adult WO-SS Others	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0003	Adult WO-SS DEAP-SSI	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0004	Adult WO-SS HAP/PRC	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$224,613	\$233,209	\$8,596	\$232,513	\$238,761	\$6,248	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$51,366	\$53,332	\$1,966	\$49,808	\$51,146	\$1,338	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,926	\$14,459	\$533	\$14,415	\$14,802	\$387	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,257	\$3,382	\$125	\$3,371	\$3,462	\$91	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$606	\$629	\$23	\$627	\$644	\$17	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$878	\$912	\$34	\$909	\$933	\$24	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,491	\$5,491	\$0	\$0	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,890	\$7,890	\$0	\$7,890	\$7,890	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,584,732	\$1,632,276	\$47,544	\$1,584,732	\$1,632,276	\$47,544	YES	CODB Increase

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0005	Adult WO-SS PAES	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0006	Adult WO-SS Rep Payee	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0007	Adult WO-SS PAES Triage	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	0008	Adult WO-SS SB1045 Conservator	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001989	HB MH Adult WO-HO	0001	Adult WO-HO Housing	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	0001	Adult WO-JV SPY Clinician	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	0001	Adult WO-JV SPY Clinician	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$1,693,068	\$1,903,568	\$210,500	\$1,693,068	\$1,903,568	\$210,500	YES	Agreement update, Work order H-10b discontinued for FY20-21, budget moved to H-10a
Unspecified	J01	Gross Expenditures	On-Going	4	\$994,992	\$1,024,842	\$29,850	\$994,992	\$1,024,842	\$29,850	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$62,523	\$62,523	\$0	\$62,523	\$62,523	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$20,717	\$20,717	\$0	\$20,717	\$20,717	YES	New ongoing syringe WO with HSA (Binder H-30)
Unspecified	J01	Gross Expenditures	On-Going	4	\$46,398	\$47,790	\$1,392	\$46,398	\$47,790	\$1,392	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$103,378	\$0	(\$103,378)	\$107,013	\$0	(\$107,013)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,642	\$0	(\$23,642)	\$22,923	\$0	(\$22,923)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	0001	Adult WO-JV SPY Clinician	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	0001	Adult WO-JV SPY Clinician	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec- Medicare(HI Only)	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	0001	Adult WO-JV SPY Clinician	10002	Interdepart mental-Overhead	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	0001	Adult WO-JV SPY Clinician	10002	Interdepart mental-Overhead	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	0001	Adult WO-JV SPY Clinician	10002	Interdepart mental-Overhead	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	0001	Adult WO-JV SPY Clinician	10002	Interdepart mental-Overhead	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	0001	Adult WO-JV SPY Clinician	10002	Interdepart mental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001991	HB MH Adult WO-SH	0002	Adult WO-SH Linkage	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001991	HB MH Adult WO-SH	0003	Adult WO-SH NOVA	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$6,409	\$0	(\$6,409)	\$6,635	\$0	(\$6,635)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,499	\$0	(\$1,499)	\$1,551	\$0	(\$1,551)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,639	\$0	(\$4,639)	\$4,909	\$0	(\$4,909)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,288	\$0	(\$9,288)	\$9,827	\$0	(\$9,827)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,181	\$0	(\$1,181)	\$1,205	\$0	(\$1,205)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$279	\$0	(\$279)	\$289	\$0	(\$289)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$404	\$0	(\$404)	\$418	\$0	(\$418)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$199,292	\$205,270	\$5,978	\$199,292	\$211,386	\$12,094	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$187,908	\$193,546	\$5,638	\$187,908	\$199,312	\$11,404	YES	CODB Increase

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GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10033255	HB MH ADULT WO-CH	0002	Adt WO-CH TAY Homeless Linkage	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10033255	HB MH ADULT WO-CH	0003	Adt WO-CH TAY SOC Network Dev	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10035004	HB MH Adult WO-POL	0001	Violent Crime Victim Fam Outrc	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10035004	HB MH Adult WO-POL	0001	Violent Crime Victim Fam Outrc	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	0001	Unallocated	20723	EHR Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	0001	Unallocated	20723	EHR Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	0001	Unallocated	20723	EHR Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	0001	Unallocated	20723	EHR Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	0001	Unallocated	20723	EHR Operating	515010	5130Fringe	515010	Health Service-City Match	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$300,000	\$309,000	\$9,000	\$300,000	\$309,000	\$9,000	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$125,000	\$150,000	\$25,000	\$125,000	\$150,000	\$25,000	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	(\$475)	(\$1,492)	(\$1,017)	(\$475)	(\$5,766)	(\$5,291)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$0	\$0	\$0	\$0	\$0	NO	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,211,740	\$4,530,462	\$318,722	\$4,294,980	\$4,624,909	\$329,929	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$948,894	\$1,020,366	\$71,472	\$905,260	\$974,471	\$69,211	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$215,082	\$233,773	\$18,691	\$218,763	\$238,119	\$19,356	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$61,071	\$65,693	\$4,622	\$62,277	\$67,060	\$4,783	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$160,965	\$168,486	\$7,521	\$170,288	\$178,245	\$7,957	YES	Refer to 3B

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GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	0001	Unallocated	20723	EHR Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	0001	Unallocated	20723	EHR Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	0001	Unallocated	20723	EHR Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	0001	Unallocated	20723	EHR Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	0001	Unallocated	20723	EHR Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034886	HN EHR OPR Training	0001	Admin	20723	EHR Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034886	HN EHR OPR Training	0001	Admin	20723	EHR Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034886	HN EHR OPR Training	0001	Admin	20723	EHR Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034886	HN EHR OPR Training	0001	Admin	20723	EHR Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$508,320	\$530,284	\$21,964	\$537,780	\$561,017	\$23,237	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$56,868	\$59,514	\$2,646	\$58,015	\$60,714	\$2,699	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,373	\$12,233	\$860	\$11,598	\$12,489	\$891	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,045	\$5,045	\$0	\$5,338	\$5,338	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,200	\$16,820	\$620	\$16,541	\$17,183	\$642	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$318,890	\$560,186	\$241,296	\$330,105	\$579,889	\$249,784	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$72,927	\$126,945	\$54,018	\$70,714	\$123,016	\$52,302	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,771	\$28,463	\$8,692	\$20,467	\$29,473	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,624	\$8,123	\$3,499	\$4,787	\$8,409	\$3,622	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034886	HN EHR OPR Training	0001	Admin	20723	EHR Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034886	HN EHR OPR Training	0001	Admin	20723	EHR Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034886	HN EHR OPR Training	0001	Admin	20723	EHR Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034886	HN EHR OPR Training	0001	Admin	20723	EHR Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034886	HN EHR OPR Training	0001	Admin	20723	EHR Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctrl	10032899	HN EHR Unallocated Budget	0001	Unallocated	20031	EHR Project Management Office	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctrl	10032899	HN EHR Unallocated Budget	0001	Unallocated	20031	EHR Project Management Office	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctrl	10032899	HN EHR Unallocated Budget	0001	Unallocated	20031	EHR Project Management Office	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,352	\$14,734	\$3,382	\$12,009	\$15,587	\$3,578	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$32,253	\$44,642	\$12,389	\$34,122	\$47,229	\$13,107	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,765	\$5,082	\$1,317	\$3,840	\$5,184	\$1,344	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$861	\$1,513	\$652	\$891	\$1,565	\$674	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,122	\$2,065	\$943	\$1,162	\$2,139	\$977	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$209,770	\$66,361	(\$143,409)	\$218,908	\$70,455	(\$148,453)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$97,911	\$65,807	(\$32,104)	\$93,581	\$62,496	(\$31,085)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$43,223	\$34,531	(\$8,692)	\$43,772	\$34,766	(\$9,006)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctrl	10032899	HN EHR Unallocated Budget	0001	Unallocated	20031	EHR Project Management Office	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctrl	10032899	HN EHR Unallocated Budget	0001	Unallocated	20031	EHR Project Management Office	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctrl	10032899	HN EHR Unallocated Budget	0001	Unallocated	20031	EHR Project Management Office	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctrl	10032899	HN EHR Unallocated Budget	0001	Unallocated	20031	EHR Project Management Office	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctrl	10032899	HN EHR Unallocated Budget	0001	Unallocated	20031	EHR Project Management Office	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctrl	10032899	HN EHR Unallocated Budget	0001	Unallocated	20031	EHR Project Management Office	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlth Svcs	162644	HNS HIVHlth Svcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	0001	HIV/AIDS Health Services	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlth Svcs	162644	HNS HIVHlth Svcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	0001	HIV/AIDS Health Services	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,297	\$8,218	(\$2,079)	\$10,430	\$8,277	(\$2,153)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,974	\$4,237	(\$3,737)	\$8,545	\$4,591	(\$3,954)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,441	\$4,228	(\$11,213)	\$16,946	\$5,083	(\$11,863)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,245	\$854	(\$1,391)	\$2,348	\$929	(\$1,419)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,316	\$929	(\$387)	\$1,341	\$940	(\$401)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,257	\$3,212	(\$5,045)	\$8,737	\$3,399	(\$5,338)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,106,949	\$1,057,817	(\$49,132)	\$1,145,875	\$1,095,014	(\$50,861)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$252,090	\$240,854	(\$11,236)	\$244,370	\$233,475	(\$10,895)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	0001	HIV/AIDS Health Services	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	0001	HIV/AIDS Health Services	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	0001	HIV/AIDS Health Services	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	0001	HIV/AIDS Health Services	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	0001	HIV/AIDS Health Services	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	0001	HIV/AIDS Health Services	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	0001	HIV/AIDS Health Services	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	0001	HIV/AIDS Health Services	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	0001	HIV/AIDS Health Services	10000	Operating	579990	5200OHAllo	579990	Allocated Chrgs-Spec Sources	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$68,318	\$65,272	(\$3,046)	\$70,730	\$67,577	(\$3,153)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,080	\$15,368	(\$712)	\$16,644	\$15,907	(\$737)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$46,070	\$44,178	(\$1,892)	\$48,744	\$46,742	(\$2,002)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$115,512	\$110,136	(\$5,376)	\$122,206	\$116,519	(\$5,687)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,876	\$13,248	(\$628)	\$14,154	\$13,514	(\$640)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,994	\$2,861	(\$133)	\$3,098	\$2,961	(\$137)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,976	\$3,803	(\$173)	\$4,114	\$3,935	(\$179)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,806,350	\$9,888,750	\$82,400	\$9,806,350	\$9,888,750	\$82,400	YES	MCO increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,484,940	\$6,487,486	\$2,546	\$6,484,940	\$6,487,486	\$2,546	YES	Allocated charge adjustment s

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	10060	GF Work Order	10026709	HN HIV/AIDS Health Services	0003	WO-LB Syringe Disposal Program	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	10060	GF Work Order	10026709	HN HIV/AIDS Health Services	0004	WO-SS SSI Advocacy HIV	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001664	HN MC SFHP Healthy Kids	0002	SFHP Healthy Kids Ch. Baseline	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001872	HN MC IGT Disproportionate	0001	IGT Disproportionate Share	10000	Operating	552430	5210NPSvcs	552430	Public Hlth Intergovernmental Pymnt	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	0001	SFHN Nurse AdviceLine	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	0001	SFHN Nurse AdviceLine	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$13,754	\$0	(\$13,754)	\$13,754	\$0	(\$13,754)	YES	Correct Library Syringe WO from HNS to HPH (Binder L-1)
Unspecified	J01	Gross Expenditures	On-Going	4	\$489,750	\$504,443	\$14,693	\$489,750	\$504,443	\$14,693	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,161,902	\$0	#####	\$1,161,902	\$0	#####	YES	Healthy Kids 3rd Party administration contract reduction due to kids transitioned off
Unspecified	J01	Gross Expenditures	On-Going	4	\$90,714,022	\$0	#####	#####	\$0	#####	YES	IGT adjustment
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,439,572	\$2,223,490	(\$216,082)	\$2,525,374	\$2,301,694	(\$223,680)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$548,244	\$498,829	(\$49,415)	\$530,974	\$483,058	(\$47,916)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	0001	SFHN Nurse AdviceLine	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	0001	SFHN Nurse AdviceLine	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	0001	SFHN Nurse AdviceLine	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	0001	SFHN Nurse AdviceLine	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	0001	SFHN Nurse AdviceLine	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	0001	SFHN Nurse AdviceLine	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	0001	SFHN Nurse AdviceLine	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	0001	SFHP Call Center	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$129,477	\$116,080	(\$13,397)	\$133,827	\$119,958	(\$13,869)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$37,329	\$34,195	(\$3,134)	\$38,573	\$35,330	(\$3,243)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$60,556	\$49,792	(\$10,764)	\$64,069	\$52,680	(\$11,389)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$201,283	\$172,667	(\$28,616)	\$212,952	\$182,675	(\$30,277)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$22,052	\$18,614	(\$3,438)	\$22,504	\$18,996	(\$3,508)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,952	\$6,368	(\$584)	\$7,183	\$6,578	(\$605)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,558	\$8,714	(\$844)	\$9,894	\$9,019	(\$875)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,778,621	\$3,007,389	\$228,768	\$2,876,346	\$3,113,154	\$236,808	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	0001	SFHP Call Center	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	0001	SFHP Call Center	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	0001	SFHP Call Center	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	0001	SFHP Call Center	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	0001	SFHP Call Center	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	0001	SFHP Call Center	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	0001	SFHP Call Center	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	0001	SFHP Call Center	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10026711	HN IGT	0001	IGT	10000	Operating	552430	5210NPSvcs	552430	Public Hlth Intergovern Pymnt	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$634,876	\$687,194	\$52,318	\$615,571	\$666,299	\$50,728	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$172,932	\$187,114	\$14,182	\$178,999	\$193,683	\$14,684	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$40,434	\$43,754	\$3,320	\$41,853	\$45,287	\$3,434	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$149,320	\$155,550	\$6,230	\$157,989	\$164,575	\$6,586	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$347,585	\$374,153	\$26,568	\$367,756	\$395,866	\$28,110	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$42,500	\$45,358	\$2,858	\$43,357	\$46,271	\$2,914	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,529	\$8,147	\$618	\$7,793	\$8,435	\$642	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,375	\$11,267	\$892	\$10,739	\$11,669	\$930	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	#####	#####	\$0	#####	#####	YES	IGT adjustment

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	0002	GPP	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	0002	GPP	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	0002	GPP	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	0002	GPP	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	0002	GPP	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	0002	GPP	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	0002	GPP	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	0002	GPP	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	0002	GPP	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$214,145	\$51,303	(\$162,842)	\$221,676	\$53,108	(\$168,568)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$49,046	\$11,806	(\$37,240)	\$47,563	\$11,453	(\$36,110)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,477	\$3,381	(\$10,096)	\$13,947	\$3,495	(\$10,452)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,120	\$758	(\$2,362)	\$3,229	\$785	(\$2,444)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,441	\$1,925	(\$8,516)	\$11,047	\$2,037	(\$9,010)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$32,328	\$11,754	(\$20,574)	\$34,203	\$12,435	(\$21,768)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,843	\$1,357	(\$2,486)	\$3,921	\$1,385	(\$2,536)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$581	\$141	(\$440)	\$602	\$146	(\$456)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$879	\$243	(\$636)	\$910	\$250	(\$660)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10060	GF Work Order	10001765	HN MC WO-CH	0001	WO-CH Healthy Kids	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0001	Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0001	Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0001	Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0001	Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0001	Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0001	Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0001	Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0001	Admin	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,206,479	\$0	#####	\$3,206,479	\$0	#####	YES	Healthy Kids work order discontinued
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,308,280	\$1,971,467	(\$336,813)	\$2,389,461	\$2,040,802	(\$348,659)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$519,322	\$442,296	(\$77,026)	\$503,000	\$428,313	(\$74,687)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$99,722	\$78,841	(\$20,881)	\$103,296	\$81,679	(\$21,617)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$33,487	\$28,602	(\$4,885)	\$34,661	\$29,606	(\$5,055)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$53,876	\$39,959	(\$13,917)	\$57,008	\$42,281	(\$14,727)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$136,355	\$108,491	(\$27,864)	\$144,262	\$114,781	(\$29,481)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,022	\$13,479	(\$3,543)	\$17,365	\$13,750	(\$3,615)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,234	\$5,325	(\$909)	\$6,455	\$5,513	(\$942)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0001	Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0002	Telehealth	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0002	Telehealth	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0002	Telehealth	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0002	Telehealth	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0002	Telehealth	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0002	Telehealth	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0002	Telehealth	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0002	Telehealth	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,363	\$1,046	(\$1,317)	\$2,447	\$1,085	(\$1,362)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$247,008	\$0	(\$247,008)	\$255,696	\$0	(\$255,696)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$55,728	\$0	(\$55,728)	\$53,987	\$0	(\$53,987)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,908	\$0	(\$11,908)	\$12,330	\$0	(\$12,330)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,597	\$0	(\$3,597)	\$3,722	\$0	(\$3,722)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,571	\$0	(\$5,571)	\$5,893	\$0	(\$5,893)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,935	\$0	(\$16,935)	\$17,916	\$0	(\$17,916)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,021	\$0	(\$2,021)	\$2,062	\$0	(\$2,062)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0002	Telehealth	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0002	Telehealth	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	0002	Telehealth	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	0001	Telehealth	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	0001	Telehealth	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	0001	Telehealth	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	0001	Telehealth	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	0001	Telehealth	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	0001	Telehealth	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$670	\$0	(\$670)	\$693	\$0	(\$693)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,746	\$0	(\$3,746)	\$3,963	\$0	(\$3,963)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$300	\$0	(\$300)	\$310	\$0	(\$310)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$321,421	\$321,421	\$0	\$332,726	\$332,726	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$72,745	\$72,745	\$0	\$70,488	\$70,488	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,522	\$16,522	\$0	\$17,106	\$17,106	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,676	\$4,676	\$0	\$4,839	\$4,839	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,210	\$10,210	\$0	\$10,802	\$10,802	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	0001	Telehealth	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	0001	Telehealth	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	0001	Telehealth	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	0001	Telehealth	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	0001	Telehealth	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	0001	HN Quality Management	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	0001	HN Quality Management	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	0001	HN Quality Management	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	0001	HN Quality Management	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$26,223	\$26,223	\$0	\$27,743	\$27,743	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,202	\$3,202	\$0	\$3,267	\$3,267	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$871	\$871	\$0	\$901	\$901	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,746	\$3,746	\$0	\$3,963	\$3,963	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$591	\$591	\$0	\$611	\$611	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$563,609	\$563,609	\$0	\$583,432	\$583,432	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$126,173	\$126,173	\$0	\$122,166	\$122,166	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$17,384	\$17,384	\$0	\$18,012	\$18,012	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,173	\$8,173	\$0	\$8,459	\$8,459	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	0001	HN Quality Management	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	0001	HN Quality Management	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	0001	HN Quality Management	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	0001	HN Quality Management	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	0001	HN Quality Management	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	0001	HN Quality Management	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	0001	SBO Finance	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	0001	SBO Finance	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	0001	SBO Finance	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,471	\$5,471	\$0	\$5,788	\$5,788	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,283	\$28,283	\$0	\$29,924	\$29,924	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,848	\$2,848	\$0	\$2,906	\$2,906	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,521	\$1,521	\$0	\$1,576	\$1,576	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,002	\$1,002	\$0	\$1,038	\$1,038	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000	YES	B1 SFHN QM Redesign initiative
Unspecified	J01	Gross Expenditures	On-Going	4	\$682,494	\$1,418,271	\$735,777	\$706,495	\$1,468,148	\$761,653	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$156,079	\$322,060	\$165,981	\$151,342	\$312,135	\$160,793	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$42,349	\$84,542	\$42,193	\$43,837	\$87,530	\$43,693	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	0001	SBO Finance	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	0001	SBO Finance	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	0001	SBO Finance	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	0001	SBO Finance	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	0001	SBO Finance	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	0001	SBO Finance	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	0001	SBO Finance	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	0001	SBO Finance	10000	Operating	581980	5810OthDep	581980	GF-Tax Collector	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,905	\$20,574	\$10,669	\$10,253	\$21,297	\$11,044	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$41,009	\$59,835	\$18,826	\$43,396	\$63,313	\$19,917	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$82,106	\$136,785	\$54,679	\$86,871	\$144,719	\$57,848	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,440	\$16,987	\$6,547	\$10,652	\$17,330	\$6,678	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,843	\$3,829	\$1,986	\$1,907	\$3,962	\$2,055	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,090	\$10,090	\$0	\$10,676	\$10,676	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,669	\$4,088	\$1,419	\$2,763	\$4,230	\$1,467	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$30,600	\$28,800	(\$1,800)	\$30,600	\$28,800	(\$1,800)	YES	Adjust Clover device maintenanc e work order by final devices count

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	501070	5010Salary	501070	Holiday Pay - Misc	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,273,267	\$5,273,267	\$0	\$5,458,809	\$5,458,809	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$109,455	\$109,455	\$0	\$109,455	\$109,455	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$84,674	\$84,674	\$0	\$84,688	\$84,688	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$230,494	\$230,494	\$0	\$230,494	\$230,494	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$335,101	\$335,101	\$0	\$335,101	\$335,101	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,324,860	\$1,324,860	\$0	\$1,284,487	\$1,284,487	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$401,782	\$401,782	\$0	\$414,297	\$414,297	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$95,169	\$95,169	\$0	\$98,122	\$98,122	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$328,488	\$328,488	\$0	\$347,605	\$347,605	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	521000	5210NPSvcs	521000	Travel-Budget	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$658,651	\$658,651	\$0	\$696,873	\$696,873	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$83,963	\$83,963	\$0	\$85,669	\$85,669	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,288	\$16,288	\$0	\$16,782	\$16,782	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,775	\$5,775	\$0	\$6,110	\$6,110	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$18,654	\$18,654	\$0	\$19,291	\$19,291	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,000	\$11,000	\$0	\$11,000	\$11,000	YES	Health Information Services Centralization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$860,150	\$860,150	\$0	\$860,150	\$860,150	YES	Health Information Services Centralization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$65,000	\$65,000	\$0	\$65,000	\$65,000	YES	Health Information Services Centralization

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	535960	5210NPSvcs	535960	Software Licensing Fees	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	549510	5400Mat&Su	549510	Other Office Supplies	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0001	HIM Operations	10000	Operating	581360	5810OthDep	581360	DT Telecommunications Services	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0002	Release of Information	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0002	Release of Information	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0002	Release of Information	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$38,238	\$38,238	\$0	\$38,238	\$38,238	YES	Health Information Services Centralization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$55,600	\$55,600	\$0	\$55,600	\$55,600	YES	Health Information Services Centralization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$17,530	\$17,530	\$0	\$17,530	\$17,530	YES	Health Information Services Centralization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	YES	Health Information Services Centralization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$250,998	\$250,998	\$0	\$259,827	\$259,827	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$57,401	\$57,401	\$0	\$55,658	\$55,658	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$15,561	\$15,561	\$0	\$16,110	\$16,110	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0002	Release of Information	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0002	Release of Information	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0002	Release of Information	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0002	Release of Information	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0002	Release of Information	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0002	Release of Information	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0003	Coding & Clinical Doc Improvmt	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0003	Coding & Clinical Doc Improvmt	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0003	Coding & Clinical Doc Improvmt	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,640	\$3,640	\$0	\$3,767	\$3,767	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$13,917	\$13,917	\$0	\$14,727	\$14,727	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$27,864	\$27,864	\$0	\$29,481	\$29,481	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,543	\$3,543	\$0	\$3,615	\$3,615	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$677	\$677	\$0	\$702	\$702	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$981	\$981	\$0	\$1,015	\$1,015	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,184,858	\$2,184,858	\$0	\$2,261,722	\$2,261,722	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$499,665	\$499,665	\$0	\$484,489	\$484,489	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$135,456	\$135,456	\$0	\$140,237	\$140,237	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0003	Coding & Clinical Doc Improvmt	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0003	Coding & Clinical Doc Improvmt	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0003	Coding & Clinical Doc Improvmt	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0003	Coding & Clinical Doc Improvmt	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0003	Coding & Clinical Doc Improvmt	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0003	Coding & Clinical Doc Improvmt	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0003	Coding & Clinical Doc Improvmt	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0003	Coding & Clinical Doc Improvmt	10000	Operating	527610	5210NPSvcs	527610	Systems Consulting Services	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$31,687	\$31,687	\$0	\$32,794	\$32,794	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$115,975	\$115,975	\$0	\$122,725	\$122,725	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,200	\$232,200	\$0	\$245,675	\$245,675	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$29,525	\$29,525	\$0	\$30,125	\$30,125	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,890	\$5,890	\$0	\$6,115	\$6,115	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,533	\$8,533	\$0	\$8,834	\$8,834	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$268,000	\$268,000	\$0	\$268,000	\$268,000	YES	Health Information Services Centralizati on
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$65,000	\$65,000	\$0	\$65,000	\$65,000	YES	Health Information Services Centralizati on

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0004	Data Integrity	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0004	Data Integrity	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0004	Data Integrity	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0004	Data Integrity	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0004	Data Integrity	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0004	Data Integrity	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0004	Data Integrity	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0004	Data Integrity	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0004	Data Integrity	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$241,566	\$241,566	\$0	\$250,062	\$250,062	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$55,243	\$55,243	\$0	\$53,566	\$53,566	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$14,976	\$14,976	\$0	\$15,504	\$15,504	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,503	\$3,503	\$0	\$3,625	\$3,625	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$13,917	\$13,917	\$0	\$14,727	\$14,727	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$27,864	\$27,864	\$0	\$29,481	\$29,481	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,543	\$3,543	\$0	\$3,615	\$3,615	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$652	\$652	\$0	\$675	\$675	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$945	\$945	\$0	\$977	\$977	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0005	Transcription	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0005	Transcription	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0005	Transcription	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0005	Transcription	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0005	Transcription	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0005	Transcription	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0005	Transcription	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0005	Transcription	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0005	Transcription	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$156,858	\$156,858	\$0	\$162,374	\$162,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$35,871	\$35,871	\$0	\$34,783	\$34,783	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,725	\$9,725	\$0	\$10,067	\$10,067	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,274	\$2,274	\$0	\$2,354	\$2,354	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,278	\$9,278	\$0	\$9,818	\$9,818	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$18,576	\$18,576	\$0	\$19,654	\$19,654	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,362	\$2,362	\$0	\$2,410	\$2,410	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$424	\$424	\$0	\$438	\$438	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$614	\$614	\$0	\$635	\$635	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0006	Registries-Cancer,Birth, Death	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0006	Registries-Cancer,Birth, Death	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0006	Registries-Cancer,Birth, Death	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0006	Registries-Cancer,Birth, Death	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0006	Registries-Cancer,Birth, Death	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0006	Registries-Cancer,Birth, Death	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0006	Registries-Cancer,Birth, Death	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0006	Registries-Cancer,Birth, Death	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	0006	Registries-Cancer,Birth, Death	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$405,754	\$405,754	\$0	\$420,025	\$420,025	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$92,791	\$92,791	\$0	\$89,974	\$89,974	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$25,155	\$25,155	\$0	\$26,042	\$26,042	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,884	\$5,884	\$0	\$6,089	\$6,089	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$23,195	\$23,195	\$0	\$24,545	\$24,545	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$46,440	\$46,440	\$0	\$49,135	\$49,135	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,905	\$5,905	\$0	\$6,025	\$6,025	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,095	\$1,095	\$0	\$1,134	\$1,134	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,587	\$1,587	\$0	\$1,641	\$1,641	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,782,982	\$4,914,001	\$131,019	\$4,951,202	\$5,086,829	\$135,627	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,078,165	\$1,108,128	\$29,963	\$1,044,424	\$1,073,477	\$29,053	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$250,500	\$258,623	\$8,123	\$259,083	\$267,492	\$8,409	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$71,766	\$73,666	\$1,900	\$74,209	\$76,175	\$1,966	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$118,979	\$123,330	\$4,351	\$125,883	\$130,486	\$4,603	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$373,981	\$386,345	\$12,364	\$395,663	\$408,743	\$13,080	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$41,581	\$43,024	\$1,443	\$42,431	\$43,903	\$1,472	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,358	\$13,711	\$353	\$13,824	\$14,190	\$366	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,672	\$18,134	\$462	\$18,296	\$18,773	\$477	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	0001	MCAH	10000	Operating	581950	5810OthDep	581950	GF-Social Services	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001986	HN MCH WO-CI	0001	WO-CI Early Ed Prop10	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001986	HN MCH WO-CI	0001	WO-CI Early Ed Prop10	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$745,586	\$945,586	\$200,000	\$745,586	\$945,586	\$200,000	YES	B2 Maternal and Child Health Equity Initiative
Unspecified	J01	Gross Expenditures	On-Going	4	\$77,269	\$277,269	\$200,000	\$77,269	\$277,269	\$200,000	YES	B2 Maternal and Child Health Equity Initiative
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$32,000	\$32,000	\$0	\$32,000	\$32,000	YES	True up Planned Parenthood security service addback budget reclass from professional services to H.S.A work order
Unspecified	J01	Gross Expenditures	On-Going	4	\$63,902	\$63,431	(\$471)	\$66,145	\$63,787	(\$2,358)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,455	\$14,348	(\$107)	\$14,006	\$13,502	(\$504)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001986	HN MCH WO CI	0001	WO-CI Early Ed Prop10	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001986	HN MCH WO CI	0001	WO-CI Early Ed Prop10	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001986	HN MCH WO CI	0001	WO-CI Early Ed Prop10	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001986	HN MCH WO CI	0001	WO-CI Early Ed Prop10	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001986	HN MCH WO CI	0001	WO-CI Early Ed Prop10	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,645	\$3,618	(\$27)	\$3,772	\$3,636	(\$136)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$936	\$929	(\$7)	\$968	\$934	(\$34)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$174	\$173	(\$1)	\$183	\$177	(\$6)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$258	\$256	(\$2)	\$267	\$259	(\$8)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$0	(\$1)	\$1	\$0	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$397,424	\$435,397	\$37,973	\$411,404	\$438,981	\$27,577	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$89,767	\$98,426	\$8,659	\$86,969	\$92,858	\$5,889	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,054	\$26,247	\$2,193	\$24,820	\$26,413	\$1,593	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,363	\$6,914	\$551	\$6,567	\$6,967	\$400	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	521000	5210NPSvcs	521000	Travel-Budget	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	531000	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,185	\$1,288	\$103	\$1,223	\$1,297	\$74	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,543	\$1,669	\$126	\$1,601	\$1,693	\$92	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$78,943)	(\$78,943)	\$0	(\$80,054)	(\$80,054)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,929	\$1,873	(\$56)	\$1,929	\$1,873	(\$56)	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,629	\$6,224	\$1,595	\$4,629	\$6,224	\$1,595	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$321	\$312	(\$9)	\$321	\$312	(\$9)	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	(\$16,127)	\$0	\$16,127	(\$16,127)	\$0	\$16,127	YES	update to match work order agreement

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	552210	5210NPSvcs	552210	Fees Licenses Permits	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	581360	5810OthDep	581360	DT Telecommunications Services	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0003	WO-SS Early Education	10002	Interdepartmental-Overhead	581820	5810OthDep	581820	Is-Purch-Reproduction	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,065	\$7,831	(\$234)	\$8,065	\$7,831	(\$234)	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,271	\$8,271	\$0	\$8,271	\$8,271	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$234	\$1,575	\$1,341	\$234	\$1,575	\$1,341	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,929	\$454	(\$1,475)	\$1,929	\$454	(\$1,475)	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$315,614	\$314,594	(\$1,020)	\$326,709	\$317,089	(\$9,620)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$71,342	\$71,109	(\$233)	\$69,121	\$67,067	(\$2,054)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,693	\$17,634	(\$59)	\$18,306	\$17,750	(\$556)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	521000	5210NPSvcs	521000	Travel-Budget	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	531000	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,694	\$4,679	(\$15)	\$4,852	\$4,713	(\$139)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$872	\$869	(\$3)	\$903	\$877	(\$26)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,216	\$1,213	(\$3)	\$1,257	\$1,225	(\$32)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	(\$7,546)	(\$7,547)	\$1	(\$8,579)	(\$8,580)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,506	\$1,457	(\$49)	\$1,506	\$1,457	(\$49)	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,615	\$3,498	(\$117)	\$3,615	\$3,498	(\$117)	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$251	\$243	(\$8)	\$251	\$243	(\$8)	YES	update to match work order agreement

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	552210	5210NPSvcs	552210	Fees Licenses Permits	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	581360	5810OthDep	581360	DT Telecommunications Services	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO SS	0004	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	581820	5810OthDep	581820	Is-Purch-Reproduction	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO SS	0005	WO-SS SA/HIV Infant	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO SS	0005	WO-SS SA/HIV Infant	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,391	\$1,346	(\$45)	\$1,391	\$1,346	(\$45)	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,298	\$6,094	(\$204)	\$6,298	\$6,094	(\$204)	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,437	\$6,437	\$0	\$6,437	\$6,437	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$218	\$121	(\$97)	\$218	\$121	(\$97)	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,506	\$1,457	(\$49)	\$1,506	\$1,457	(\$49)	YES	update to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$171,245	\$178,443	\$7,198	\$177,267	\$182,962	\$5,695	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$38,297	\$39,938	\$1,641	\$37,078	\$38,294	\$1,216	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0005	WO-SS SA/HIV Infant	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0005	WO-SS SA/HIV Infant	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0005	WO-SS SA/HIV Infant	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0005	WO-SS SA/HIV Infant	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0005	WO-SS SA/HIV Infant	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0007	WO-SS Team2	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0007	WO-SS Team2	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0007	WO-SS Team2	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0007	WO-SS Team2	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,147	\$8,563	\$416	\$8,442	\$8,771	\$329	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,483	\$2,587	\$104	\$2,570	\$2,653	\$83	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$463	\$482	\$19	\$479	\$494	\$15	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$675	\$699	\$24	\$699	\$718	\$19	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2	\$4,123	\$4,121	\$2	\$2	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$109,222	\$113,066	\$3,844	\$113,064	\$115,805	\$2,741	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,430	\$25,307	\$877	\$23,653	\$24,238	\$585	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,186	\$3,408	\$222	\$3,301	\$3,459	\$158	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,584	\$1,640	\$56	\$1,639	\$1,679	\$40	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0007	WO-SS Team2	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0007	WO-SS Team2	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0007	WO-SS Team2	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0008	WO-SS Team3	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0008	WO-SS Team3	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0008	WO-SS Team3	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0008	WO-SS Team3	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0008	WO-SS Team3	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0008	WO-SS Team3	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$295	\$305	\$10	\$305	\$312	\$7	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$17)	(\$4)	\$13	(\$17)	(\$8)	\$9	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,134	\$2,134	\$0	\$0	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$142,689	\$160,848	\$18,159	\$147,706	\$160,689	\$12,983	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$32,716	\$36,857	\$4,141	\$31,728	\$34,501	\$2,773	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,576	\$10,625	\$1,049	\$9,907	\$10,657	\$750	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,111	\$2,374	\$263	\$2,185	\$2,373	\$188	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$393	\$442	\$49	\$407	\$442	\$35	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$633	\$693	\$60	\$657	\$700	\$43	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0009	WO-SS Team4	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0009	WO-SS Team4	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0009	WO-SS Team4	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0009	WO-SS Team4	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0009	WO-SS Team4	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0009	WO-SS Team4	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0009	WO-SS Team4	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0010	WO-SS WIC CalFresh	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0010	WO-SS WIC CalFresh	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,542,592	\$1,601,326	\$58,734	\$1,596,844	\$1,658,325	\$61,481	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$345,010	\$358,403	\$13,393	\$334,033	\$347,163	\$13,130	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$81,408	\$84,800	\$3,392	\$84,014	\$87,565	\$3,551	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,560	\$25,412	\$852	\$25,346	\$26,237	\$891	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,574	\$4,733	\$159	\$4,722	\$4,888	\$166	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,077	\$6,272	\$195	\$6,291	\$6,495	\$204	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$234)	\$67,006	\$67,240	(\$234)	\$8,913	\$9,147	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$70,114	\$73,392	\$3,278	\$72,580	\$75,186	\$2,606	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,037	\$16,784	\$747	\$15,551	\$16,108	\$557	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0010	WO-SS WIC CalFresh	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0010	WO-SS WIC CalFresh	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0010	WO-SS WIC CalFresh	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0010	WO-SS WIC CalFresh	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	0010	WO-SS WIC CalFresh	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10001993	HC PC Health Centers	0010	Physician Consultative Service	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10001993	HC PC Health Centers	0019	TW Supportive Housing WO	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0003	DAH RNs	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0003	DAH RNs	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,366	\$4,555	\$189	\$4,519	\$4,670	\$151	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,017	\$1,065	\$48	\$1,052	\$1,090	\$38	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$189	\$198	\$9	\$196	\$203	\$7	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$277	\$288	\$11	\$286	\$295	\$9	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	One-Time	1	\$2	\$2,103	\$2,101	\$0	\$0	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,217	\$15,467	\$2,250	\$13,217	\$15,467	\$2,250	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$10)	(\$181)	(\$171)	(\$10)	(\$189)	(\$179)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,093,921	\$1,175,342	\$81,421	\$1,132,392	\$1,216,676	\$84,284	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$244,891	\$263,511	\$18,620	\$237,113	\$255,168	\$18,055	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0003	DAH RNs	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0003	DAH RNs	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0003	DAH RNs	10002	Interdepartmental-Overhead	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0003	DAH RNs	10002	Interdepartmental-Overhead	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0003	DAH RNs	10002	Interdepartmental-Overhead	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0003	DAH RNs	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0003	DAH RNs	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0003	DAH RNs	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0004	HUH ISN	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$76,520	\$81,568	\$5,048	\$78,456	\$83,682	\$5,226	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$21,217	\$22,398	\$1,181	\$21,774	\$22,996	\$1,222	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$21,869	\$26,508	\$4,639	\$23,136	\$28,045	\$4,909	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$80,180	\$89,468	\$9,288	\$84,828	\$94,655	\$9,827	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,521	\$9,702	\$1,181	\$8,695	\$9,900	\$1,205	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,951	\$4,171	\$220	\$4,055	\$4,283	\$228	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,401	\$4,719	\$318	\$4,556	\$4,886	\$330	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$53,241	\$37,848	(\$15,393)	\$53,241	(\$5,029)	(\$58,270)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$22,316	\$22,533	\$217	\$22,316	\$18,107	(\$4,209)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	0005	ROVING TEAM	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	(\$2,915)	\$77,528	\$80,443	(\$2,915)	\$51,693	\$54,608	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,551,191	\$1,551,191	\$0	\$1,605,749	\$1,605,749	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$347,257	\$347,257	\$0	\$336,228	\$336,228	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$55,889	\$55,889	\$0	\$57,906	\$57,906	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$22,494	\$22,494	\$0	\$23,284	\$23,284	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$21,746	\$21,746	\$0	\$23,008	\$23,008	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$79,661	\$79,661	\$0	\$84,278	\$84,278	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,469	\$8,469	\$0	\$8,643	\$8,643	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,188	\$4,188	\$0	\$4,336	\$4,336	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,063	\$6,063	\$0	\$6,279	\$6,279	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$526,869	\$526,869	\$0	\$559,682	\$559,682	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$208,311	\$208,311	\$0	\$201,695	\$201,695	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$44,764	\$44,764	\$0	\$46,381	\$46,381	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$13,493	\$13,493	\$0	\$13,967	\$13,967	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$15,769	\$15,769	\$0	\$16,765	\$16,765	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$54,566	\$54,566	\$0	\$58,186	\$58,186	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,877	\$5,877	\$0	\$6,041	\$6,041	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,423	\$1,423	\$0	\$1,512	\$1,512	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,058	\$2,058	\$0	\$2,188	\$2,188	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$137,804	\$137,804	\$0	\$142,650	\$142,650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$53,720	\$53,720	\$0	\$53,720	\$53,720	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,633	\$8,633	\$0	\$8,824	\$8,824	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,777	\$2,777	\$0	\$2,847	\$2,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,063	\$2,063	\$0	\$2,183	\$2,183	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,557	\$7,557	\$0	\$7,995	\$7,995	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$803	\$803	\$0	\$820	\$820	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$517	\$517	\$0	\$530	\$530	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$539	\$539	\$0	\$558	\$558	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$274,824	\$274,824	\$0	\$284,487	\$284,487	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$62,850	\$62,850	\$0	\$60,942	\$60,942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$17,040	\$17,040	\$0	\$17,637	\$17,637	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,984	\$3,984	\$0	\$4,125	\$4,125	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,636	\$9,636	\$0	\$10,197	\$10,197	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$34,467	\$34,467	\$0	\$36,465	\$36,465	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,080	\$4,080	\$0	\$4,164	\$4,164	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$741	\$741	\$0	\$768	\$768	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,074	\$1,074	\$0	\$1,113	\$1,113	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$325,684	\$325,684	\$0	\$337,136	\$337,136	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$74,480	\$74,480	\$0	\$72,220	\$72,220	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$20,192	\$20,192	\$0	\$20,904	\$20,904	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,724	\$4,724	\$0	\$4,888	\$4,888	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$17,032	\$17,032	\$0	\$18,020	\$18,020	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$41,148	\$41,148	\$0	\$43,536	\$43,536	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,972	\$4,972	\$0	\$5,072	\$5,072	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$880	\$880	\$0	\$912	\$912	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,272	\$1,272	\$0	\$1,320	\$1,320	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$113,008	\$113,008	\$0	\$116,982	\$116,982	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$25,844	\$25,844	\$0	\$25,059	\$25,059	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,006	\$7,006	\$0	\$7,253	\$7,253	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,639	\$1,639	\$0	\$1,696	\$1,696	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,639	\$4,639	\$0	\$4,909	\$4,909	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,288	\$9,288	\$0	\$9,827	\$9,827	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,181	\$1,181	\$0	\$1,205	\$1,205	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$305	\$305	\$0	\$316	\$316	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$442	\$442	\$0	\$457	\$457	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$85,985)	(\$85,985)	\$0	(\$77,184)	(\$77,184)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$25,347	\$25,347	\$0	\$25,347	\$25,347	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,911	\$8,911	\$0	\$8,911	\$8,911	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$20,754	\$20,754	\$0	\$20,754	\$20,754	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$54,664	\$54,664	\$0	\$53,006	\$53,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$18,231	\$18,231	\$0	\$18,753	\$18,753	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,264	\$4,264	\$0	\$4,385	\$4,385	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,271	\$9,271	\$0	\$10,013	\$10,013	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,084	\$10,084	\$0	\$11,442	\$11,442	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,543	\$1,543	\$0	\$1,659	\$1,659	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$84)	(\$84)	\$0	(\$61)	(\$61)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$7,764)	(\$7,764)	\$0	(\$7,878)	(\$7,878)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$336)	(\$336)	\$0	(\$302)	(\$302)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES	HPC on campus clinic reorganization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,061	\$123,061	\$0	\$127,389	\$127,389	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,143	\$28,143	\$0	\$27,289	\$27,289	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,630	\$7,630	\$0	\$7,898	\$7,898	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514020	5130Fringe	514020	Social Sec- Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc- Regular	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,784	\$1,784	\$0	\$1,847	\$1,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$332	\$332	\$0	\$344	\$344	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$433	\$433	\$0	\$448	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$619,865	\$619,865	\$0	\$641,666	\$641,666	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$141,754	\$141,754	\$0	\$137,457	\$137,457	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$38,434	\$38,434	\$0	\$39,781	\$39,781	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,989	\$8,989	\$0	\$9,305	\$9,305	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$26,178	\$26,178	\$0	\$27,702	\$27,702	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$93,636	\$93,636	\$0	\$99,065	\$99,065	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,084	\$11,084	\$0	\$11,312	\$11,312	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,673	\$1,673	\$0	\$1,734	\$1,734	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,423	\$2,423	\$0	\$2,510	\$2,510	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$368,871	\$368,871	\$0	\$381,845	\$381,845	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$84,012	\$84,012	\$0	\$81,441	\$81,441	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$22,802	\$22,802	\$0	\$23,607	\$23,607	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,349	\$5,349	\$0	\$5,537	\$5,537	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$20,448	\$20,448	\$0	\$21,638	\$21,638	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$42,528	\$42,528	\$0	\$44,995	\$44,995	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,352	\$5,352	\$0	\$5,460	\$5,460	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$996	\$996	\$0	\$1,031	\$1,031	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,415	\$1,415	\$0	\$1,464	\$1,464	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,134,998	\$2,134,998	\$0	\$2,210,088	\$2,210,088	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$477,951	\$477,951	\$0	\$462,773	\$462,773	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$76,921	\$76,921	\$0	\$79,701	\$79,701	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$30,958	\$30,958	\$0	\$32,048	\$32,048	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$29,931	\$29,931	\$0	\$31,666	\$31,666	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$109,643	\$109,643	\$0	\$115,998	\$115,998	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,656	\$11,656	\$0	\$11,896	\$11,896	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,764	\$5,764	\$0	\$5,967	\$5,967	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,348	\$8,348	\$0	\$8,641	\$8,641	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,067,867	\$1,067,867	\$0	\$1,126,698	\$1,126,698	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$372,128	\$372,128	\$0	\$360,308	\$360,308	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$79,964	\$79,964	\$0	\$82,852	\$82,852	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$24,104	\$24,104	\$0	\$24,950	\$24,950	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,693	\$28,693	\$0	\$30,439	\$30,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$100,408	\$100,408	\$0	\$106,687	\$106,687	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,785	\$10,785	\$0	\$11,049	\$11,049	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,884	\$2,884	\$0	\$3,044	\$3,044	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,174	\$4,174	\$0	\$4,405	\$4,405	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$137,804	\$137,804	\$0	\$142,650	\$142,650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$27,846	\$27,846	\$0	\$27,846	\$27,846	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,028	\$7,028	\$0	\$7,219	\$7,219	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,402	\$2,402	\$0	\$2,472	\$2,472	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,063	\$2,063	\$0	\$2,183	\$2,183	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,557	\$7,557	\$0	\$7,995	\$7,995	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$803	\$803	\$0	\$820	\$820	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$447	\$447	\$0	\$460	\$460	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$539	\$539	\$0	\$558	\$558	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$830,493	\$830,493	\$0	\$859,697	\$859,697	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$189,924	\$189,924	\$0	\$184,161	\$184,161	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$51,490	\$51,490	\$0	\$53,305	\$53,305	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$12,046	\$12,046	\$0	\$12,464	\$12,464	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$43,432	\$43,432	\$0	\$45,951	\$45,951	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$104,927	\$104,927	\$0	\$111,017	\$111,017	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$12,679	\$12,679	\$0	\$12,934	\$12,934	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,244	\$2,244	\$0	\$2,326	\$2,326	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,244	\$3,244	\$0	\$3,366	\$3,366	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$113,008	\$113,008	\$0	\$116,982	\$116,982	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$25,844	\$25,844	\$0	\$25,059	\$25,059	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,006	\$7,006	\$0	\$7,253	\$7,253	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,639	\$1,639	\$0	\$1,696	\$1,696	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,639	\$4,639	\$0	\$4,909	\$4,909	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,288	\$9,288	\$0	\$9,827	\$9,827	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,181	\$1,181	\$0	\$1,205	\$1,205	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$305	\$305	\$0	\$316	\$316	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$442	\$442	\$0	\$457	\$457	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$328,383)	(\$328,383)	\$0	(\$324,489)	(\$324,489)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$44,767	\$44,767	\$0	\$44,767	\$44,767	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,911	\$8,911	\$0	\$8,911	\$8,911	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$83,048	\$83,048	\$0	\$83,048	\$83,048	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$20,531	\$20,531	\$0	\$19,908	\$19,908	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$14,043	\$14,043	\$0	\$14,239	\$14,239	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,284	\$3,284	\$0	\$3,330	\$3,330	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$2,711)	(\$2,711)	\$0	(\$2,566)	(\$2,566)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$18,843)	(\$18,843)	\$0	(\$18,778)	(\$18,778)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$1,984)	(\$1,984)	\$0	(\$1,896)	(\$1,896)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$518)	(\$518)	\$0	(\$507)	(\$507)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$12,285)	(\$12,285)	\$0	(\$12,492)	(\$12,492)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$1,284)	(\$1,284)	\$0	(\$1,269)	(\$1,269)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES	HPC on campus clinic reorganization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,061	\$123,061	\$0	\$127,389	\$127,389	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,143	\$28,143	\$0	\$27,289	\$27,289	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,630	\$7,630	\$0	\$7,898	\$7,898	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,784	\$1,784	\$0	\$1,847	\$1,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$332	\$332	\$0	\$344	\$344	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$433	\$433	\$0	\$448	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,673,254	\$1,673,254	\$0	\$1,732,104	\$1,732,104	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$382,646	\$382,646	\$0	\$371,052	\$371,052	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$103,752	\$103,752	\$0	\$107,382	\$107,382	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$24,266	\$24,266	\$0	\$25,124	\$25,124	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$70,664	\$70,664	\$0	\$74,778	\$74,778	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$252,758	\$252,758	\$0	\$267,410	\$267,410	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$29,920	\$29,920	\$0	\$30,536	\$30,536	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,510	\$4,510	\$0	\$4,686	\$4,686	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,534	\$6,534	\$0	\$6,776	\$6,776	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$527,899	\$527,899	\$0	\$546,464	\$546,464	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$120,722	\$120,722	\$0	\$117,061	\$117,061	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$32,732	\$32,732	\$0	\$33,882	\$33,882	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,655	\$7,655	\$0	\$7,924	\$7,924	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$32,473	\$32,473	\$0	\$34,363	\$34,363	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$65,016	\$65,016	\$0	\$68,789	\$68,789	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,267	\$8,267	\$0	\$8,435	\$8,435	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210684	HPC 7092 Pos Health Ward 86	210684	HPC 7092 Pos Health Ward 86	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,426	\$1,426	\$0	\$1,476	\$1,476	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,064	\$2,064	\$0	\$2,136	\$2,136	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES	HPC on campus clinic reorganization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,688,700	\$1,688,700	\$0	\$1,748,090	\$1,748,090	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$378,041	\$378,041	\$0	\$366,035	\$366,035	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$60,843	\$60,843	\$0	\$63,040	\$63,040	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$24,487	\$24,487	\$0	\$25,349	\$25,349	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$23,675	\$23,675	\$0	\$25,047	\$25,047	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$86,724	\$86,724	\$0	\$91,750	\$91,750	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,221	\$9,221	\$0	\$9,408	\$9,408	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,560	\$4,560	\$0	\$4,719	\$4,719	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,602	\$6,602	\$0	\$6,833	\$6,833	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,549,728	\$1,549,728	\$0	\$1,625,724	\$1,625,724	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$481,340	\$481,340	\$0	\$466,052	\$466,052	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$103,432	\$103,432	\$0	\$107,169	\$107,169	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$31,178	\$31,178	\$0	\$32,274	\$32,274	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$37,801	\$37,801	\$0	\$40,071	\$40,071	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$133,717	\$133,717	\$0	\$141,925	\$141,925	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$14,329	\$14,329	\$0	\$14,665	\$14,665	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,185	\$4,185	\$0	\$4,393	\$4,393	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,055	\$6,055	\$0	\$6,356	\$6,356	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$137,804	\$137,804	\$0	\$142,650	\$142,650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$56,506	\$56,506	\$0	\$56,506	\$56,506	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,805	\$8,805	\$0	\$8,996	\$8,996	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,817	\$2,817	\$0	\$2,887	\$2,887	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,063	\$2,063	\$0	\$2,183	\$2,183	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,557	\$7,557	\$0	\$7,995	\$7,995	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$803	\$803	\$0	\$820	\$820	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$525	\$525	\$0	\$538	\$538	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$539	\$539	\$0	\$558	\$558	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$716,504	\$716,504	\$0	\$741,700	\$741,700	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$163,856	\$163,856	\$0	\$158,884	\$158,884	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$44,422	\$44,422	\$0	\$45,988	\$45,988	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,392	\$10,392	\$0	\$10,754	\$10,754	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$37,470	\$37,470	\$0	\$39,644	\$39,644	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$90,526	\$90,526	\$0	\$95,779	\$95,779	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,938	\$10,938	\$0	\$11,158	\$11,158	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,936	\$1,936	\$0	\$2,006	\$2,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,799	\$2,799	\$0	\$2,904	\$2,904	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$151,343)	(\$151,343)	\$0	(\$141,702)	(\$141,702)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$23,165	\$23,165	\$0	\$23,165	\$23,165	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,910	\$8,910	\$0	\$8,910	\$8,910	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$62,598	\$62,598	\$0	\$62,598	\$62,598	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$57,721	\$57,721	\$0	\$55,970	\$55,970	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$21,518	\$21,518	\$0	\$22,069	\$22,069	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,033	\$5,033	\$0	\$5,161	\$5,161	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,504	\$6,504	\$0	\$7,151	\$7,151	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,950	\$1,950	\$0	\$3,093	\$3,093	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$577	\$577	\$0	\$702	\$702	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$152)	(\$152)	\$0	(\$126)	(\$126)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$11,753)	(\$11,753)	\$0	(\$11,986)	(\$11,986)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$592)	(\$592)	\$0	(\$553)	(\$553)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,061	\$123,061	\$0	\$127,389	\$127,389	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,143	\$28,143	\$0	\$27,289	\$27,289	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514020	5130Fringe	514020	Social Sec- Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	517010	5130Fringe	517010	Unemploym ent Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administrati on	0004	Materials Managemen t	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,630	\$7,630	\$0	\$7,898	\$7,898	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,784	\$1,784	\$0	\$1,847	\$1,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$332	\$332	\$0	\$344	\$344	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$433	\$433	\$0	\$448	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES	HPC on campus clinic reorganization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,808,637	\$1,808,637	\$0	\$1,872,247	\$1,872,247	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$413,607	\$413,607	\$0	\$401,072	\$401,072	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$112,145	\$112,145	\$0	\$116,071	\$116,071	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$26,229	\$26,229	\$0	\$27,156	\$27,156	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$76,382	\$76,382	\$0	\$80,828	\$80,828	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$273,208	\$273,208	\$0	\$289,046	\$289,046	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$32,341	\$32,341	\$0	\$33,006	\$33,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,875	\$4,875	\$0	\$5,064	\$5,064	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,063	\$7,063	\$0	\$7,324	\$7,324	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$148,826	\$148,826	\$0	\$154,060	\$154,060	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$34,034	\$34,034	\$0	\$33,002	\$33,002	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,228	\$9,228	\$0	\$9,552	\$9,552	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,158	\$2,158	\$0	\$2,234	\$2,234	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,278	\$9,278	\$0	\$9,818	\$9,818	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$18,576	\$18,576	\$0	\$19,654	\$19,654	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,362	\$2,362	\$0	\$2,410	\$2,410	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$402	\$402	\$0	\$416	\$416	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$582	\$582	\$0	\$602	\$602	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$201,327	\$201,327	\$0	\$208,408	\$208,408	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$45,070	\$45,070	\$0	\$43,639	\$43,639	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,919	\$2,919	\$0	\$3,022	\$3,022	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,639	\$4,639	\$0	\$4,909	\$4,909	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,288	\$9,288	\$0	\$9,827	\$9,827	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,181	\$1,181	\$0	\$1,205	\$1,205	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$544	\$544	\$0	\$563	\$563	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$787	\$787	\$0	\$815	\$815	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,859,067	\$397,158	#####	#####	\$411,122	#####	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$114,353	\$0	(\$114,353)	\$114,353	\$0	(\$114,353)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$55,230	\$0	(\$55,230)	\$55,230	\$0	(\$55,230)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$70,084	\$0	(\$70,084)	\$70,084	\$0	(\$70,084)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$378,489	\$0	(\$378,489)	\$378,489	\$0	(\$378,489)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,234,460	\$88,546	#####	\$2,165,742	\$85,707	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$559,688	\$12,668	(\$547,020)	\$578,207	\$13,134	(\$565,073)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$151,922	\$5,757	(\$146,165)	\$156,980	\$5,963	(\$151,017)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$299,762	\$4,229	(\$295,533)	\$317,168	\$4,473	(\$312,695)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$779,341	\$11,523	(\$767,818)	\$824,538	\$12,192	(\$812,346)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	522000	5210NPSvcs	522000	Training - Budget	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	530000	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	544610	5400Mat&Su	544610	Pharmaceutical	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$93,008	\$1,361	(\$91,647)	\$94,887	\$1,389	(\$93,498)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$28,282	\$1,067	(\$27,215)	\$29,234	\$1,111	(\$28,123)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$26,497	\$5,045	(\$21,452)	\$28,036	\$5,338	(\$22,698)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$30,467	(\$294)	(\$30,761)	\$31,545	(\$307)	(\$31,852)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,315	\$4,616	\$301	\$4,315	\$4,616	\$301	YES	Primary Care budget reorganization
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,797	\$9,797	\$0	\$9,797	\$9,797	YES	Rent 1360 Mission 3% increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$85,777	\$100,033	\$14,256	\$85,777	\$100,033	\$14,256	YES	Primary Care budget reorganization
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,113,890	\$2,113,890	\$0	\$2,113,890	\$2,382,378	\$268,488	YES	C1 initiative - Pharmaceutical inflation

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$461,526	\$1	(\$461,525)	\$477,760	\$1	(\$477,759)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$26,598	\$0	(\$26,598)	\$26,598	\$0	(\$26,598)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$103,720	(\$1)	(\$103,721)	\$100,455	\$0	(\$100,455)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$22,662	(\$1)	(\$22,663)	\$23,413	\$0	(\$23,413)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,093	\$0	(\$7,093)	\$7,329	\$0	(\$7,329)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,971	\$0	(\$10,971)	\$11,608	\$0	(\$11,608)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$32,897	\$0	(\$32,897)	\$34,804	\$0	(\$34,804)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,674	\$0	(\$3,674)	\$3,749	\$0	(\$3,749)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	522000	5210NPSvcs	522000	Training - Budget	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0004	Family Planning	10000	Operating	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0005	PrEP Navigation	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0005	PrEP Navigation	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0005	PrEP Navigation	10000	Operating	514020	5130Fringe	514020	Social Sec- Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0005	PrEP Navigation	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,321	\$0	(\$1,321)	\$1,365	\$0	(\$1,365)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$14)	\$0	\$14	(\$15)	\$0	\$15	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,841	\$0	(\$1,841)	\$1,906	\$0	(\$1,906)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$301	\$0	(\$301)	\$301	\$0	(\$301)	YES	Primary Care budget reorganization
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,256	\$0	(\$14,256)	\$14,256	\$0	(\$14,256)	YES	Primary Care budget reorganization
Unspecified	J01	Gross Expenditures	On-Going	4	\$173,184	\$0	(\$173,184)	\$173,184	\$0	(\$173,184)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,737	\$0	(\$10,737)	\$10,737	\$0	(\$10,737)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,511	\$0	(\$2,511)	\$2,511	\$0	(\$2,511)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$468	\$0	(\$468)	\$468	\$0	(\$468)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	0005	PrEP Navigation	10000	Operating	579990	52000HAllo	579990	Allocated Chrgs-Spec Sources	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0002	Care Grant - Ryan White	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0002	Care Grant - Ryan White	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0002	Care Grant - Ryan White	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0002	Care Grant - Ryan White	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0002	Care Grant - Ryan White	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0002	Care Grant - Ryan White	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	(\$186,900)	\$0	\$186,900	(\$186,900)	\$0	\$186,900	YES	Prep Navigation at SFHN Primary Care Clinics is no longer continue-alloc charge recovery on PC side
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,090,564	\$962,544	(\$128,020)	\$1,128,843	\$996,321	(\$132,522)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$245,052	\$215,776	(\$29,276)	\$237,313	\$208,925	(\$28,388)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$52,042	\$44,106	(\$7,936)	\$53,680	\$45,464	(\$8,216)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,302	\$15,446	(\$1,856)	\$17,861	\$15,941	(\$1,920)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$56,182	\$46,142	(\$10,040)	\$59,447	\$48,821	(\$10,626)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$151,218	\$134,640	(\$16,578)	\$159,991	\$142,451	(\$17,540)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0002	Care Grant - Ryan White	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0002	Care Grant - Ryan White	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0002	Care Grant - Ryan White	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0012	Reverse Integration	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0012	Reverse Integration	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0012	Reverse Integration	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0012	Reverse Integration	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0012	Reverse Integration	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0012	Reverse Integration	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,819	\$15,581	(\$2,238)	\$18,183	\$15,899	(\$2,284)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,225	\$2,879	(\$346)	\$3,328	\$2,972	(\$356)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,135	\$1,633	(\$502)	\$2,211	\$1,695	(\$516)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$582,625	\$589,633	\$7,008	\$603,112	\$610,366	\$7,254	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$131,405	\$133,008	\$1,603	\$127,296	\$128,850	\$1,554	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$25,655	\$26,089	\$434	\$26,570	\$27,020	\$450	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,448	\$8,550	\$102	\$8,745	\$8,850	\$105	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,573	\$1,592	\$19	\$1,629	\$1,649	\$20	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,363	\$2,390	\$27	\$2,448	\$2,477	\$29	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0020	HC PC Providers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0020	HC PC Providers	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0020	HC PC Providers	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0020	HC PC Providers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0020	HC PC Providers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0020	HC PC Providers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0020	HC PC Providers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0020	HC PC Providers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0020	HC PC Providers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,287,282	(\$4)	#####	#####	(\$3)	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$51,920	\$0	(\$51,920)	\$51,920	\$0	(\$51,920)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,410	\$0	(\$18,410)	\$18,410	\$0	(\$18,410)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,526,826	(\$1)	#####	\$2,446,578	\$0	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$375,493	\$1	(\$375,492)	\$388,895	(\$1)	(\$388,896)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$164,685	(\$1)	(\$164,686)	\$170,441	(\$1)	(\$170,442)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$155,631	\$0	(\$155,631)	\$164,664	\$0	(\$164,664)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$508,425	\$0	(\$508,425)	\$537,929	\$0	(\$537,929)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$56,725	\$0	(\$56,725)	\$57,878	\$0	(\$57,878)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0020	HC PC Providers	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0020	HC PC Providers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0021	HC PC Nurses	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0021	HC PC Nurses	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0021	HC PC Nurses	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0021	HC PC Nurses	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0021	HC PC Nurses	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0021	HC PC Nurses	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0021	HC PC Nurses	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$30,667	\$2	(\$30,665)	\$31,737	(\$1)	(\$31,738)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,310	\$0	(\$7,310)	\$7,567	\$0	(\$7,567)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,930,010	\$0	#####	\$6,138,567	\$0	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$184,080	\$0	(\$184,080)	\$184,080	\$0	(\$184,080)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,327,522	\$0	#####	\$1,285,360	\$0	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$296,671	\$0	(\$296,671)	\$306,974	\$0	(\$306,974)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$88,654	\$0	(\$88,654)	\$91,678	\$0	(\$91,678)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$110,997	\$0	(\$110,997)	\$117,430	\$0	(\$117,430)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$406,607	\$0	(\$406,607)	\$430,172	\$0	(\$430,172)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0021	HC PC Nurses	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0021	HC PC Nurses	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0021	HC PC Nurses	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0022	HC PC Front office	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0022	HC PC Front office	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0022	HC PC Front office	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0022	HC PC Front office	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0022	HC PC Front office	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0022	HC PC Front office	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$43,224	\$0	(\$43,224)	\$44,110	\$0	(\$44,110)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,508	\$0	(\$16,508)	\$17,071	\$0	(\$17,071)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,186	\$0	(\$23,186)	\$24,002	\$0	(\$24,002)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,465,039	\$18,077	#####	\$3,586,906	\$18,712	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$792,417	\$4,134	(\$788,283)	\$768,368	\$4,007	(\$764,361)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$214,833	\$1,122	(\$213,711)	\$222,388	\$1,161	(\$221,227)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$50,244	\$264	(\$49,980)	\$52,009	\$272	(\$51,737)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$169,405	\$1,206	(\$168,199)	\$179,237	\$1,277	(\$177,960)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$399,077	\$2,415	(\$396,662)	\$422,237	\$2,555	(\$419,682)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0022	HC PC Front office	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0022	HC PC Front office	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0022	HC PC Front office	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0023	HC PC Clinical support	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0023	HC PC Clinical support	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0023	HC PC Clinical support	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0023	HC PC Clinical support	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0023	HC PC Clinical support	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0023	HC PC Clinical support	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$48,533	\$307	(\$48,226)	\$49,510	\$313	(\$49,197)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,356	\$49	(\$9,307)	\$9,683	\$52	(\$9,631)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,548	\$69	(\$13,479)	\$14,025	\$76	(\$13,949)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,348,946	\$0	#####	\$4,501,897	(\$1)	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$51,920	\$0	(\$51,920)	\$51,920	\$0	(\$51,920)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$994,556	(\$1)	(\$994,557)	\$964,374	\$0	(\$964,374)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$272,854	\$1	(\$272,853)	\$282,337	\$0	(\$282,337)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$63,813	\$1	(\$63,812)	\$66,030	(\$1)	(\$66,031)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$183,662	(\$1)	(\$183,663)	\$194,355	\$0	(\$194,355)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0023	HC PC Clinical support	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0023	HC PC Clinical support	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0023	HC PC Clinical support	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0023	HC PC Clinical support	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0024	HC PC BA	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0024	HC PC BA	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0024	HC PC BA	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0024	HC PC BA	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0024	HC PC BA	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$656,941	\$0	(\$656,941)	\$695,023	\$1	(\$695,022)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$77,765	\$0	(\$77,765)	\$79,366	\$1	(\$79,365)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,882	(\$1)	(\$11,883)	\$12,295	\$1	(\$12,294)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,005	\$0	(\$17,005)	\$17,602	(\$1)	(\$17,603)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,116,197	\$0	#####	\$1,155,453	\$0	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$255,262	\$0	(\$255,262)	\$247,515	\$0	(\$247,515)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$69,204	\$0	(\$69,204)	\$71,638	\$0	(\$71,638)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,185	\$0	(\$16,185)	\$16,754	\$0	(\$16,754)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$69,585	\$0	(\$69,585)	\$73,635	\$0	(\$73,635)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0024	HC PC BA	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0024	HC PC BA	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0024	HC PC BA	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0024	HC PC BA	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$139,320	\$0	(\$139,320)	\$147,405	\$0	(\$147,405)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,715	\$0	(\$17,715)	\$18,075	\$0	(\$18,075)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,014	\$0	(\$3,014)	\$3,120	\$0	(\$3,120)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,364	\$0	(\$4,364)	\$4,518	\$0	(\$4,518)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$9,058)	\$0	\$9,058	(\$9,377)	\$0	\$9,377	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$2,052)	\$0	\$2,052	(\$1,988)	\$0	\$1,988	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$324)	\$0	\$324	(\$340)	\$0	\$340	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	0006	Health Centers Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0001	Physicians	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0001	Physicians	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	(\$101)	\$0	\$101	(\$106)	\$0	\$106	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$236)	\$0	\$236	(\$250)	\$0	\$250	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$639)	\$0	\$639	(\$676)	\$0	\$676	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$77)	\$0	\$77	(\$78)	\$0	\$78	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$19)	\$0	\$19	(\$19)	\$0	\$19	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$7)	\$0	\$7	(\$7)	\$0	\$7	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$21)	\$0	\$21	(\$21)	\$0	\$21	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	#####	#####	\$0	#####	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,318,762	\$2,318,762	\$0	\$2,245,120	\$2,245,120	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0001	Physicians	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0001	Physicians	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0001	Physicians	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0001	Physicians	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0001	Physicians	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0001	Physicians	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$334,627	\$334,627	\$0	\$346,712	\$346,712	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$150,189	\$150,189	\$0	\$155,470	\$155,470	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$142,566	\$142,566	\$0	\$150,843	\$150,843	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$454,300	\$454,300	\$0	\$480,673	\$480,673	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$51,243	\$51,243	\$0	\$52,283	\$52,283	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$27,967	\$27,967	\$0	\$28,950	\$28,950	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,636,784	\$2,636,784	\$0	\$2,729,520	\$2,729,520	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$590,283	\$590,283	\$0	\$571,536	\$571,536	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$94,999	\$94,999	\$0	\$98,430	\$98,430	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	0004	Nurse Practitioner	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$38,233	\$38,233	\$0	\$39,578	\$39,578	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$36,965	\$36,965	\$0	\$39,108	\$39,108	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$135,412	\$135,412	\$0	\$143,260	\$143,260	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$14,395	\$14,395	\$0	\$14,690	\$14,690	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,120	\$7,120	\$0	\$7,370	\$7,370	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,310	\$10,310	\$0	\$10,672	\$10,672	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,669,617	\$4,669,617	\$0	\$4,833,846	\$4,833,846	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,035	\$68,035	\$0	\$68,035	\$68,035	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,045,364	\$1,045,364	\$0	\$1,012,164	\$1,012,164	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0001	Registered Nurses	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$236,753	\$236,753	\$0	\$245,152	\$245,152	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,696	\$68,696	\$0	\$71,078	\$71,078	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$106,384	\$106,384	\$0	\$112,549	\$112,549	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$387,906	\$387,906	\$0	\$410,386	\$410,386	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$41,278	\$41,278	\$0	\$42,124	\$42,124	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$12,791	\$12,791	\$0	\$13,235	\$13,235	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$18,259	\$18,259	\$0	\$18,900	\$18,900	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$679,074	\$679,074	\$0	\$679,074	\$679,074	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$42,103	\$42,103	\$0	\$42,103	\$42,103	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0002	Temp RN	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,847	\$9,847	\$0	\$9,847	\$9,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,833	\$1,833	\$0	\$1,833	\$1,833	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$512,780	\$512,780	\$0	\$530,813	\$530,813	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$114,793	\$114,793	\$0	\$111,148	\$111,148	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$17,383	\$17,383	\$0	\$18,011	\$18,011	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,435	\$7,435	\$0	\$7,697	\$7,697	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,536	\$3,536	\$0	\$3,740	\$3,740	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$32,966	\$32,966	\$0	\$34,878	\$34,878	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,034	\$3,034	\$0	\$3,096	\$3,096	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,385	\$1,385	\$0	\$1,433	\$1,433	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,005	\$2,005	\$0	\$2,075	\$2,075	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$91,608	\$91,608	\$0	\$94,829	\$94,829	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$20,950	\$20,950	\$0	\$20,314	\$20,314	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,680	\$5,680	\$0	\$5,879	\$5,879	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,328	\$1,328	\$0	\$1,375	\$1,375	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,212	\$3,212	\$0	\$3,399	\$3,399	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,489	\$11,489	\$0	\$12,155	\$12,155	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,360	\$1,360	\$0	\$1,388	\$1,388	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	0004	Nurses	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$247	\$247	\$0	\$256	\$256	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$358	\$358	\$0	\$371	\$371	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,343,783	\$4,343,783	\$0	\$4,496,551	\$4,496,551	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$993,375	\$993,375	\$0	\$963,229	\$963,229	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$269,315	\$269,315	\$0	\$278,786	\$278,786	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$62,985	\$62,985	\$0	\$65,200	\$65,200	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$227,164	\$227,164	\$0	\$240,342	\$240,342	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$548,811	\$548,811	\$0	\$580,661	\$580,661	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$66,314	\$66,314	\$0	\$67,648	\$67,648	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0001	Eligibility Workers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0002	Eligibility Worker Supervisor	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0002	Eligibility Worker Supervisor	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0002	Eligibility Worker Supervisor	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0002	Eligibility Worker Supervisor	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0002	Eligibility Worker Supervisor	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0002	Eligibility Worker Supervisor	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0002	Eligibility Worker Supervisor	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,728	\$11,728	\$0	\$12,141	\$12,141	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,984	\$16,984	\$0	\$17,581	\$17,581	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,027,014	\$1,027,014	\$0	\$1,063,134	\$1,063,134	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$234,867	\$234,867	\$0	\$227,739	\$227,739	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$63,675	\$63,675	\$0	\$65,914	\$65,914	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$14,892	\$14,892	\$0	\$15,415	\$15,415	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$38,322	\$38,322	\$0	\$40,545	\$40,545	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$92,583	\$92,583	\$0	\$97,956	\$97,956	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,187	\$11,187	\$0	\$11,412	\$11,412	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0002	Eligibility Worker Supervisor	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	0002	Eligibility Worker Supervisor	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,773	\$2,773	\$0	\$2,870	\$2,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,016	\$4,016	\$0	\$4,157	\$4,157	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,782,029	\$2,782,029	\$0	\$2,879,871	\$2,879,871	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$634,714	\$634,714	\$0	\$615,354	\$615,354	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$170,531	\$170,531	\$0	\$176,546	\$176,546	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$40,339	\$40,339	\$0	\$41,758	\$41,758	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$108,187	\$108,187	\$0	\$114,482	\$114,482	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$223,514	\$223,514	\$0	\$236,483	\$236,483	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,275	\$28,275	\$0	\$28,848	\$28,848	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0002	BA	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0002	BA	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0002	BA	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0002	BA	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0002	BA	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0002	BA	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,511	\$7,511	\$0	\$7,776	\$7,776	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,045	\$5,045	\$0	\$5,338	\$5,338	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,172	\$10,172	\$0	\$10,529	\$10,529	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,116,197	\$1,116,197	\$0	\$1,155,453	\$1,155,453	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$255,262	\$255,262	\$0	\$247,515	\$247,515	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$69,204	\$69,204	\$0	\$71,638	\$71,638	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,185	\$16,185	\$0	\$16,754	\$16,754	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$69,585	\$69,585	\$0	\$73,635	\$73,635	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$139,320	\$139,320	\$0	\$147,405	\$147,405	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0002	BA	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0002	BA	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	0002	BA	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc- Regular	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	501070	5010Salary	501070	Holiday Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$17,715	\$17,715	\$0	\$18,075	\$18,075	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,014	\$3,014	\$0	\$3,120	\$3,120	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,364	\$4,364	\$0	\$4,518	\$4,518	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	#####	#####	\$0	#####	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,812	\$6,812	\$0	\$6,812	\$6,812	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$374,818	\$374,818	\$0	\$374,818	\$374,818	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$642,101	\$642,101	\$0	\$642,101	\$642,101	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$378,489	\$378,489	\$0	\$378,489	\$378,489	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$957,412)	(\$957,412)	\$0	(\$927,696)	(\$927,696)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	517010	5130Fringe	517010	Unemployem ent Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0001	Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0003	Finance	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$103,930)	(\$103,930)	\$0	(\$110,720)	(\$110,720)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$41,097)	(\$41,097)	\$0	(\$43,265)	(\$43,265)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$74,067)	(\$74,067)	\$0	(\$78,381)	(\$78,381)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$208,864)	(\$208,864)	\$0	(\$220,986)	(\$220,986)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$24,912)	(\$24,912)	\$0	(\$25,425)	(\$25,425)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$7,653)	(\$7,653)	\$0	(\$8,057)	(\$8,057)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,962	\$8,962	\$0	\$9,483	\$9,483	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$8,352)	(\$8,352)	\$0	(\$8,646)	(\$8,646)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$864,013	\$864,013	\$0	\$894,397	\$894,397	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0003	Finance	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0003	Finance	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0003	Finance	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0003	Finance	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0003	Finance	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0003	Finance	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0003	Finance	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0003	Finance	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0004	Materials Management	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$196,235	\$196,235	\$0	\$190,191	\$190,191	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$53,389	\$53,389	\$0	\$55,276	\$55,276	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$12,529	\$12,529	\$0	\$12,969	\$12,969	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$26,488	\$26,488	\$0	\$28,021	\$28,021	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$75,257	\$75,257	\$0	\$79,618	\$79,618	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,785	\$8,785	\$0	\$8,960	\$8,960	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,332	\$2,332	\$0	\$2,416	\$2,416	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,041	\$3,041	\$0	\$3,149	\$3,149	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$215,234	\$215,234	\$0	\$222,805	\$222,805	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0004	Materials Management	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0004	Materials Management	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0004	Materials Management	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0004	Materials Management	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0004	Materials Management	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0004	Materials Management	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0004	Materials Management	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	0004	Materials Management	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$51,254	\$51,254	\$0	\$49,831	\$49,831	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$13,344	\$13,344	\$0	\$13,815	\$13,815	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,121	\$3,121	\$0	\$3,230	\$3,230	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$13,062	\$13,062	\$0	\$13,821	\$13,821	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$29,327	\$29,327	\$0	\$31,028	\$31,028	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,617	\$3,617	\$0	\$3,690	\$3,690	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$581	\$581	\$0	\$602	\$602	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$809	\$809	\$0	\$838	\$838	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,926,981	\$4,926,981	\$0	\$5,100,262	\$5,100,262	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0001	Medical Evaluations Assistant	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,126,746	\$1,126,746	\$0	\$1,092,552	\$1,092,552	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$305,473	\$305,473	\$0	\$316,216	\$316,216	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$71,441	\$71,441	\$0	\$73,953	\$73,953	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$208,073	\$208,073	\$0	\$220,187	\$220,187	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$744,257	\$744,257	\$0	\$787,401	\$787,401	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$88,101	\$88,101	\$0	\$89,915	\$89,915	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$13,303	\$13,303	\$0	\$13,771	\$13,771	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$19,265	\$19,265	\$0	\$19,942	\$19,942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$357,242	\$357,242	\$0	\$369,809	\$369,809	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$81,698	\$81,698	\$0	\$79,219	\$79,219	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$22,149	\$22,149	\$0	\$22,928	\$22,928	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,180	\$5,180	\$0	\$5,362	\$5,362	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$18,788	\$18,788	\$0	\$19,881	\$19,881	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$37,616	\$37,616	\$0	\$39,799	\$39,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,783	\$4,783	\$0	\$4,880	\$4,880	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$965	\$965	\$0	\$998	\$998	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,397	\$1,397	\$0	\$1,445	\$1,445	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,067,731	\$1,067,731	\$0	\$1,107,416	\$1,107,416	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0003	Pharmacists	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0004	Nutritionists	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$239,269	\$239,269	\$0	\$232,133	\$232,133	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$46,564	\$46,564	\$0	\$48,244	\$48,244	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$15,482	\$15,482	\$0	\$16,058	\$16,058	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$24,384	\$24,384	\$0	\$25,803	\$25,803	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,197	\$52,197	\$0	\$55,226	\$55,226	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,635	\$6,635	\$0	\$6,770	\$6,770	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,882	\$2,882	\$0	\$2,990	\$2,990	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,175	\$4,175	\$0	\$4,331	\$4,331	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$398,357	\$398,357	\$0	\$412,367	\$412,367	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0004	Nutritionists	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0004	Nutritionists	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0004	Nutritionists	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0004	Nutritionists	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0004	Nutritionists	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0004	Nutritionists	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0004	Nutritionists	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0004	Nutritionists	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0001	9883 Child GF (Thru MH))	10000	Operating	579990	5200OHallo	579990	Allocated Chrgs-Spec Sources	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$91,100	\$91,100	\$0	\$88,335	\$88,335	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$24,698	\$24,698	\$0	\$25,566	\$25,566	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,776	\$5,776	\$0	\$5,979	\$5,979	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$13,244	\$13,244	\$0	\$14,011	\$14,011	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$37,629	\$37,629	\$0	\$39,809	\$39,809	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,393	\$4,393	\$0	\$4,480	\$4,480	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,076	\$1,076	\$0	\$1,113	\$1,113	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,402	\$1,402	\$0	\$1,451	\$1,451	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$334,472)	(\$353,119)	(\$18,647)	(\$334,472)	(\$353,119)	(\$18,647)	YES	Allocated charge adjustments

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0003	Cole Street Clinic	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0003	Cole Street Clinic	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0003	Cole Street Clinic	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0003	Cole Street Clinic	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0003	Cole Street Clinic	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0003	Cole Street Clinic	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0003	Cole Street Clinic	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0003	Cole Street Clinic	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0003	Cole Street Clinic	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0007	Balboa Teen Clinic	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0007	Balboa Teen Clinic	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$340,359	\$463,420	\$123,061	\$352,328	\$479,717	\$127,389	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$76,447	\$104,590	\$28,143	\$74,035	\$101,324	\$27,289	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,683	\$21,313	\$7,630	\$14,172	\$22,070	\$7,898	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,966	\$6,750	\$1,784	\$5,139	\$6,986	\$1,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,687	\$11,471	\$3,784	\$8,133	\$12,136	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,795	\$34,546	\$10,751	\$25,175	\$36,549	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,628	\$3,883	\$1,255	\$2,682	\$3,962	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$925	\$1,257	\$332	\$957	\$1,301	\$344	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,467	\$1,900	\$433	\$1,518	\$1,966	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,627,797	\$1,540,987	(\$86,810)	\$1,685,052	\$1,595,188	(\$89,864)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$365,666	\$345,813	(\$19,853)	\$354,137	\$334,887	(\$19,250)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0007	Balboa Teen Clinic	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0007	Balboa Teen Clinic	10000	Operating	514020	5130Fringe	514020	Social Sec- Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0007	Balboa Teen Clinic	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0007	Balboa Teen Clinic	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0007	Balboa Teen Clinic	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0007	Balboa Teen Clinic	10000	Operating	517010	5130Fringe	517010	Unemploym ent Insurance	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	0007	Balboa Teen Clinic	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10060	GF Work Order	10001994	HC Children	0010	9853 Children's Fund Workorder	10002	Interdepart mental- Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc- Regular	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$89,852	\$84,470	(\$5,382)	\$92,348	\$86,776	(\$5,572)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$28,359	\$27,100	(\$1,259)	\$29,188	\$27,885	(\$1,303)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$36,357	\$31,718	(\$4,639)	\$38,468	\$33,559	(\$4,909)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$123,445	\$114,157	(\$9,288)	\$130,602	\$120,775	(\$9,827)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,780	\$12,599	(\$1,181)	\$14,062	\$12,857	(\$1,205)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,279	\$5,045	(\$234)	\$5,436	\$5,193	(\$243)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,305	\$4,966	(\$339)	\$5,493	\$5,142	(\$351)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$334,472	\$353,119	\$18,647	\$334,472	\$353,119	\$18,647	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$364,131	\$5	(\$364,126)	\$376,931	(\$1)	(\$376,932)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0003	Castro Mission Health Center	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$100,998	\$0	(\$100,998)	\$100,998	\$0	(\$100,998)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$82,556	\$0	(\$82,556)	\$80,004	(\$1)	(\$80,005)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,954	\$2	(\$23,952)	\$24,574	(\$5)	(\$24,579)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,774	\$0	(\$6,774)	\$6,959	\$1	(\$6,958)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,196	\$2	(\$17,194)	\$18,192	\$0	(\$18,192)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$48,470	\$0	(\$48,470)	\$51,282	\$0	(\$51,282)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,599	\$0	(\$5,599)	\$5,714	\$1	(\$5,713)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,262	\$1	(\$1,261)	\$1,297	(\$2)	(\$1,299)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$817	(\$1)	(\$818)	\$847	\$2	(\$845)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$307,220	\$307,220	\$0	\$318,025	\$318,025	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,776	\$68,776	\$0	\$66,592	\$66,592	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,455	\$4,455	\$0	\$4,611	\$4,611	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,703	\$3,703	\$0	\$3,918	\$3,918	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,800	\$11,800	\$0	\$12,485	\$12,485	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,331	\$1,331	\$0	\$1,358	\$1,358	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$829	\$829	\$0	\$859	\$859	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,061	\$123,061	\$0	\$127,389	\$127,389	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,143	\$28,143	\$0	\$27,289	\$27,289	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,630	\$7,630	\$0	\$7,898	\$7,898	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,784	\$1,784	\$0	\$1,847	\$1,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$332	\$332	\$0	\$344	\$344	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$433	\$433	\$0	\$448	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$451,313	\$77,376	(\$373,937)	\$467,187	\$80,100	(\$387,087)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$48,477	\$0	(\$48,477)	\$48,477	\$0	(\$48,477)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$101,999	\$17,695	(\$84,304)	\$98,825	\$17,160	(\$81,665)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$25,116	\$4,800	(\$20,316)	\$25,893	\$4,965	(\$20,928)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,276	\$1,120	(\$6,156)	\$7,508	\$1,163	(\$6,345)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$20,157	\$4,640	(\$15,517)	\$21,328	\$4,910	(\$16,418)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$54,828	\$9,288	(\$45,540)	\$58,010	\$9,828	(\$48,182)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,379	\$1,182	(\$5,197)	\$6,508	\$1,207	(\$5,301)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0006	Maxine Hall Health Center	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,355	\$208	(\$1,147)	\$1,398	\$217	(\$1,181)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,209	\$302	(\$907)	\$1,254	\$317	(\$937)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$307,220	\$307,220	\$0	\$318,025	\$318,025	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,776	\$68,776	\$0	\$66,592	\$66,592	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,455	\$4,455	\$0	\$4,611	\$4,611	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,703	\$3,703	\$0	\$3,918	\$3,918	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,800	\$11,800	\$0	\$12,485	\$12,485	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,331	\$1,331	\$0	\$1,358	\$1,358	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$829	\$829	\$0	\$859	\$859	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$130,795	\$130,795	\$0	\$135,395	\$135,395	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$29,281	\$29,281	\$0	\$28,351	\$28,351	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,109	\$8,109	\$0	\$8,395	\$8,395	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,897	\$1,897	\$0	\$1,963	\$1,963	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,639	\$4,639	\$0	\$4,909	\$4,909	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,288	\$9,288	\$0	\$9,827	\$9,827	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,181	\$1,181	\$0	\$1,205	\$1,205	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$353	\$353	\$0	\$366	\$366	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$511	\$511	\$0	\$529	\$529	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,061	\$123,061	\$0	\$127,389	\$127,389	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,143	\$28,143	\$0	\$27,289	\$27,289	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,630	\$7,630	\$0	\$7,898	\$7,898	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,784	\$1,784	\$0	\$1,847	\$1,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$332	\$332	\$0	\$344	\$344	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$433	\$433	\$0	\$448	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$357,598	(\$1)	(\$357,599)	\$370,176	\$1	(\$370,175)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$65,479	\$0	(\$65,479)	\$65,479	\$0	(\$65,479)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$80,754	(\$1)	(\$80,755)	\$78,236	\$2	(\$78,234)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$20,120	(\$1)	(\$20,121)	\$20,686	(\$2)	(\$20,688)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,164	(\$1)	(\$6,165)	\$6,347	(\$1)	(\$6,348)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,493	\$1	(\$14,492)	\$15,333	(\$1)	(\$15,334)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$44,800	\$0	(\$44,800)	\$47,400	(\$1)	(\$47,401)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,043	(\$2)	(\$5,045)	\$5,146	\$0	(\$5,146)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0013	Silver Ave Health Center	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,148	\$0	(\$1,148)	\$1,181	(\$1)	(\$1,182)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$949	\$1	(\$948)	\$982	(\$2)	(\$984)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$307,220	\$307,220	\$0	\$318,025	\$318,025	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,776	\$68,776	\$0	\$66,592	\$66,592	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,455	\$4,455	\$0	\$4,611	\$4,611	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,703	\$3,703	\$0	\$3,918	\$3,918	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,800	\$11,800	\$0	\$12,485	\$12,485	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,331	\$1,331	\$0	\$1,358	\$1,358	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$829	\$829	\$0	\$859	\$859	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,061	\$123,061	\$0	\$127,389	\$127,389	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,143	\$28,143	\$0	\$27,289	\$27,289	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,630	\$7,630	\$0	\$7,898	\$7,898	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,784	\$1,784	\$0	\$1,847	\$1,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$332	\$332	\$0	\$344	\$344	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$433	\$433	\$0	\$448	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$471,360	\$2	(\$471,358)	\$487,933	(\$1)	(\$487,934)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$87,877	\$0	(\$87,877)	\$87,877	\$0	(\$87,877)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$107,115	\$0	(\$107,115)	\$103,820	(\$1)	(\$103,821)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$29,993	\$0	(\$29,993)	\$30,855	\$0	(\$30,855)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0004	Chinatown Public Health Center	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,139	\$1	(\$8,138)	\$8,378	\$0	(\$8,378)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,831	\$0	(\$23,831)	\$25,213	(\$1)	(\$25,214)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$65,316	\$0	(\$65,316)	\$69,104	\$0	(\$69,104)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,616	\$0	(\$7,616)	\$7,769	\$0	(\$7,769)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,515	(\$1)	(\$1,516)	\$1,561	(\$1)	(\$1,562)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,224	\$1	(\$1,223)	\$1,265	\$0	(\$1,265)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$307,220	\$307,220	\$0	\$318,025	\$318,025	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,776	\$68,776	\$0	\$66,592	\$66,592	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,455	\$4,455	\$0	\$4,611	\$4,611	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,703	\$3,703	\$0	\$3,918	\$3,918	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,800	\$11,800	\$0	\$12,485	\$12,485	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,331	\$1,331	\$0	\$1,358	\$1,358	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$829	\$829	\$0	\$859	\$859	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$113,816	\$113,816	\$0	\$117,818	\$117,818	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$26,029	\$26,029	\$0	\$25,239	\$25,239	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,057	\$7,057	\$0	\$7,305	\$7,305	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,650	\$1,650	\$0	\$1,708	\$1,708	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$307	\$307	\$0	\$318	\$318	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$401	\$401	\$0	\$415	\$415	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,061	\$123,061	\$0	\$127,389	\$127,389	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,143	\$28,143	\$0	\$27,289	\$27,289	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,630	\$7,630	\$0	\$7,898	\$7,898	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,784	\$1,784	\$0	\$1,847	\$1,847	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$332	\$332	\$0	\$344	\$344	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$433	\$433	\$0	\$448	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$248,816	(\$2)	(\$248,818)	\$257,567	\$1	(\$257,566)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$56,120	\$0	(\$56,120)	\$56,120	\$0	(\$56,120)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	517010	5130Fringe	517010	Unemploym ent Insurance	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0008	Ocean Park Health Center	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$56,220	\$0	(\$56,220)	\$54,470	(\$2)	(\$54,472)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,423	(\$1)	(\$14,424)	\$14,808	(\$2)	(\$14,810)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,452	\$0	(\$4,452)	\$4,580	\$2	(\$4,578)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,622	(\$1)	(\$9,623)	\$10,180	(\$1)	(\$10,181)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$29,949	(\$2)	(\$29,951)	\$31,686	(\$2)	(\$31,688)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,365	(\$1)	(\$3,366)	\$3,434	\$0	(\$3,434)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$828	(\$1)	(\$829)	\$853	(\$3)	(\$856)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$468	\$2	(\$466)	\$485	\$2	(\$483)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$307,220	\$307,220	\$0	\$318,025	\$318,025	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,776	\$68,776	\$0	\$66,592	\$66,592	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,455	\$4,455	\$0	\$4,611	\$4,611	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,703	\$3,703	\$0	\$3,918	\$3,918	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,800	\$11,800	\$0	\$12,485	\$12,485	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,331	\$1,331	\$0	\$1,358	\$1,358	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$829	\$829	\$0	\$859	\$859	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$56,504	\$56,504	\$0	\$58,491	\$58,491	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$12,922	\$12,922	\$0	\$12,530	\$12,530	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,503	\$3,503	\$0	\$3,626	\$3,626	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$819	\$819	\$0	\$848	\$848	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,320	\$2,320	\$0	\$2,455	\$2,455	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,644	\$4,644	\$0	\$4,914	\$4,914	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$591	\$591	\$0	\$603	\$603	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$153	\$153	\$0	\$158	\$158	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$221	\$221	\$0	\$229	\$229	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,061	\$123,061	\$0	\$127,389	\$127,389	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,143	\$28,143	\$0	\$27,289	\$27,289	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	517010	5130Fringe	517010	Unemployem ent Insurance	
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994	HC Children	0008	Children's Dental	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994	HC Children	0008	Children's Dental	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994	HC Children	0008	Children's Dental	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,630	\$7,630	\$0	\$7,898	\$7,898	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,784	\$1,784	\$0	\$1,847	\$1,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$332	\$332	\$0	\$344	\$344	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$433	\$433	\$0	\$448	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$921,113	\$912,300	(\$8,813)	\$953,511	\$944,389	(\$9,122)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$208,216	\$206,243	(\$1,973)	\$201,739	\$199,829	(\$1,910)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,387	\$13,259	(\$128)	\$13,856	\$13,724	(\$132)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994	HC Children	0008	Children's Dental	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995	HC Dental	0002	Ryan White Part A and addback	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995	HC Dental	0002	Ryan White Part A and addback	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995	HC Dental	0002	Ryan White Part A and addback	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995	HC Dental	0002	Ryan White Part A and addback	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,494	\$2,470	(\$24)	\$2,582	\$2,557	(\$25)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$336,829	\$330,954	(\$5,875)	\$348,676	\$342,592	(\$6,084)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$76,492	\$75,177	(\$1,315)	\$74,135	\$72,862	(\$1,273)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,914	\$4,829	(\$85)	\$5,085	\$4,997	(\$88)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$915	\$899	(\$16)	\$948	\$932	(\$16)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$499,630	(\$2)	(\$499,632)	\$517,205	\$2	(\$517,203)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$35,439	\$0	(\$35,439)	\$35,439	\$0	(\$35,439)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$112,277	(\$1)	(\$112,278)	\$108,740	\$0	(\$108,740)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0005	Curry Senior Center	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,461	(\$1)	(\$23,462)	\$24,221	\$0	(\$24,221)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,789	\$0	(\$7,789)	\$8,044	\$1	(\$8,043)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,793	(\$1)	(\$12,794)	\$13,537	\$2	(\$13,535)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$43,561	\$1	(\$43,560)	\$46,089	\$1	(\$46,088)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,855	(\$1)	(\$4,856)	\$4,953	\$0	(\$4,953)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,450	(\$1)	(\$1,451)	\$1,499	\$0	(\$1,499)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,481	\$0	(\$3,481)	\$3,683	\$0	(\$3,683)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,026	\$0	(\$1,026)	\$1,061	\$0	(\$1,061)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$307,220	\$307,220	\$0	\$318,025	\$318,025	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,776	\$68,776	\$0	\$66,592	\$66,592	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,455	\$4,455	\$0	\$4,611	\$4,611	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,703	\$3,703	\$0	\$3,918	\$3,918	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,800	\$11,800	\$0	\$12,485	\$12,485	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,331	\$1,331	\$0	\$1,358	\$1,358	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$829	\$829	\$0	\$859	\$859	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076	HC Administration	0001	Admin	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$143,409	\$143,409	\$0	\$148,453	\$148,453	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$32,104	\$32,104	\$0	\$31,085	\$31,085	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,079	\$2,079	\$0	\$2,153	\$2,153	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,737	\$3,737	\$0	\$3,954	\$3,954	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,213	\$11,213	\$0	\$11,863	\$11,863	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,391	\$1,391	\$0	\$1,419	\$1,419	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$387	\$387	\$0	\$401	\$401	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,045	\$5,045	\$0	\$5,338	\$5,338	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$373,093	\$0	(\$373,093)	\$386,214	(\$2)	(\$386,216)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$57,339	\$0	(\$57,339)	\$57,339	\$0	(\$57,339)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$84,251	\$0	(\$84,251)	\$81,622	\$0	(\$81,622)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$20,207	\$0	(\$20,207)	\$20,794	\$0	(\$20,794)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,271	\$0	(\$6,271)	\$6,461	\$1	(\$6,460)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,735	\$0	(\$13,735)	\$14,532	\$0	(\$14,532)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$42,910	(\$1)	(\$42,911)	\$45,400	\$0	(\$45,400)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,818	\$0	(\$4,818)	\$4,914	(\$1)	(\$4,915)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0011	Potrero Hill Health Center	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,168	\$0	(\$1,168)	\$1,204	\$1	(\$1,203)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$954	\$0	(\$954)	\$987	\$0	(\$987)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$307,220	\$307,220	\$0	\$318,025	\$318,025	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,776	\$68,776	\$0	\$66,592	\$66,592	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,455	\$4,455	\$0	\$4,611	\$4,611	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,703	\$3,703	\$0	\$3,918	\$3,918	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,800	\$11,800	\$0	\$12,485	\$12,485	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,331	\$1,331	\$0	\$1,358	\$1,358	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$829	\$829	\$0	\$859	\$859	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,061	\$123,061	\$0	\$127,389	\$127,389	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,143	\$28,143	\$0	\$27,289	\$27,289	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,630	\$7,630	\$0	\$7,898	\$7,898	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,784	\$1,784	\$0	\$1,847	\$1,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$332	\$332	\$0	\$344	\$344	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$433	\$433	\$0	\$448	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$503,117	\$2	(\$503,115)	\$520,810	(\$4)	(\$520,814)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$92,358	\$0	(\$92,358)	\$92,358	\$0	(\$92,358)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$58,072	\$0	(\$58,072)	\$58,072	\$0	(\$58,072)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$113,967	(\$2)	(\$113,969)	\$110,441	\$1	(\$110,440)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$32,953	\$1	(\$32,952)	\$33,787	\$1	(\$33,786)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,492	\$2	(\$9,490)	\$9,748	\$0	(\$9,748)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,286	(\$1)	(\$23,287)	\$24,638	(\$1)	(\$24,639)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$61,500	\$0	(\$61,500)	\$65,068	(\$2)	(\$65,070)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,212	(\$2)	(\$7,214)	\$7,358	(\$2)	(\$7,360)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0014	Southeast Health Center	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,767	\$2	(\$1,765)	\$1,816	\$0	(\$1,816)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,213	\$1	(\$1,212)	\$1,255	\$1	(\$1,254)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$307,220	\$307,220	\$0	\$318,025	\$318,025	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,776	\$68,776	\$0	\$66,592	\$66,592	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,455	\$4,455	\$0	\$4,611	\$4,611	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,703	\$3,703	\$0	\$3,918	\$3,918	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,800	\$11,800	\$0	\$12,485	\$12,485	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,331	\$1,331	\$0	\$1,358	\$1,358	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$829	\$829	\$0	\$859	\$859	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$113,008	\$113,008	\$0	\$116,982	\$116,982	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$25,844	\$25,844	\$0	\$25,059	\$25,059	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,006	\$7,006	\$0	\$7,253	\$7,253	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,639	\$1,639	\$0	\$1,696	\$1,696	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,639	\$4,639	\$0	\$4,909	\$4,909	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	517010	5130Fringe	517010	Unemploym ent Insurance	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075	HC PC BH	0001	Behaviorists	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	517010	5130Fringe	517010	Unemploym ent Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,288	\$9,288	\$0	\$9,827	\$9,827	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,181	\$1,181	\$0	\$1,205	\$1,205	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$305	\$305	\$0	\$316	\$316	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$442	\$442	\$0	\$457	\$457	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,061	\$123,061	\$0	\$127,389	\$127,389	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,143	\$28,143	\$0	\$27,289	\$27,289	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,630	\$7,630	\$0	\$7,898	\$7,898	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,784	\$1,784	\$0	\$1,847	\$1,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$332	\$332	\$0	\$344	\$344	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	0002	Health Workers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0017	TACE Prevention with Positives	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$433	\$433	\$0	\$448	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$132,978	\$132,978	\$0	\$137,656	\$137,656	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$30,411	\$30,411	\$0	\$29,488	\$29,488	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,245	\$8,245	\$0	\$8,535	\$8,535	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,928	\$1,928	\$0	\$1,996	\$1,996	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,278	\$9,278	\$0	\$9,818	\$9,818	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$18,576	\$18,576	\$0	\$19,654	\$19,654	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,362	\$2,362	\$0	\$2,410	\$2,410	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$359	\$359	\$0	\$372	\$372	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$520	\$520	\$0	\$538	\$538	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$828,873	\$827,552	(\$1,321)	\$858,024	\$856,657	(\$1,367)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0017	TACE Prevention with Positives	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0017	TACE Prevention with Positives	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0017	TACE Prevention with Positives	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0017	TACE Prevention with Positives	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0017	TACE Prevention with Positives	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0017	TACE Prevention with Positives	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0017	TACE Prevention with Positives	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0017	TACE Prevention with Positives	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0017	TACE Prevention with Positives	10000	Operating	579990	5200OHallo	579990	Allocated Chrgs-Spec Sources	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$186,928	\$186,626	(\$302)	\$181,084	\$180,792	(\$292)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$51,427	\$51,346	(\$81)	\$52,860	\$52,775	(\$85)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,660	\$14,641	(\$19)	\$15,084	\$15,065	(\$19)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$29,546	\$28,119	(\$1,427)	\$31,265	\$29,755	(\$1,510)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$80,294	\$82,495	\$2,201	\$84,950	\$87,278	\$2,328	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,387	\$9,566	\$179	\$9,579	\$9,762	\$183	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,731	\$2,727	(\$4)	\$2,808	\$2,805	(\$3)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,248	\$2,242	(\$6)	\$2,326	\$2,321	(\$5)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$1,404,127)	#####	(\$2,546)	#####	#####	(\$2,546)	YES	Allocated charge adjustments

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	501070	5010Salary	501070	Holiday Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	517010	5130Fringe	517010	Unemploym ent Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$156,168	\$218,222	\$62,054	\$161,666	\$225,902	\$64,236	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,812	\$0	(\$6,812)	\$6,812	\$0	(\$6,812)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$29,669	\$0	(\$29,669)	\$29,669	\$0	(\$29,669)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$411,354	\$0	(\$411,354)	\$411,354	\$0	(\$411,354)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$130,251	\$0	(\$130,251)	\$130,251	\$0	(\$130,251)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$35,553	\$49,902	\$14,349	\$34,466	\$48,392	\$13,926	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$41,405	\$13,532	(\$27,873)	\$41,594	\$14,002	(\$27,592)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,648	\$3,166	(\$7,482)	\$10,726	\$3,277	(\$7,449)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,297	\$8,426	(\$3,871)	\$13,009	\$8,916	(\$4,093)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$40,567	\$20,041	(\$20,526)	\$42,923	\$21,206	(\$21,717)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,523	\$2,435	(\$2,088)	\$4,614	\$2,484	(\$2,130)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,981	\$588	(\$1,393)	\$1,997	\$612	(\$1,385)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	0018	Tom Waddell Clinic	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0002	Medical Director	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0003	Physician Assistant	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0003	Physician Assistant	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$260	\$806	\$546	\$269	\$833	\$564	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$307,220	\$307,220	\$0	\$318,025	\$318,025	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,776	\$68,776	\$0	\$66,592	\$66,592	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,455	\$4,455	\$0	\$4,611	\$4,611	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,703	\$3,703	\$0	\$3,918	\$3,918	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,800	\$11,800	\$0	\$12,485	\$12,485	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,331	\$1,331	\$0	\$1,358	\$1,358	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$829	\$829	\$0	\$859	\$859	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$241,242	\$241,242	\$0	\$249,728	\$249,728	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$54,006	\$54,006	\$0	\$52,291	\$52,291	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0003	Physician Assistant	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0003	Physician Assistant	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0003	Physician Assistant	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0003	Physician Assistant	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0003	Physician Assistant	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0003	Physician Assistant	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	0003	Physician Assistant	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,498	\$3,498	\$0	\$3,621	\$3,621	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$651	\$651	\$0	\$674	\$674	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$849	\$849	\$0	\$879	\$879	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$232,618	\$232,618	\$0	\$240,799	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,075	\$52,075	\$0	\$50,421	\$50,421	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,373	\$3,373	\$0	\$3,492	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,768	\$1,768	\$0	\$1,870	\$1,870	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036073	HC Nursing	0003	Nurse Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076	HC Administration	0002	Practice Managers	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,483	\$16,483	\$0	\$17,439	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,517	\$1,517	\$0	\$1,548	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$628	\$628	\$0	\$650	\$650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$910	\$910	\$0	\$942	\$942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,061	\$123,061	\$0	\$127,389	\$127,389	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$28,143	\$28,143	\$0	\$27,289	\$27,289	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,630	\$7,630	\$0	\$7,898	\$7,898	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,784	\$1,784	\$0	\$1,847	\$1,847	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,784	\$3,784	\$0	\$4,003	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,751	\$10,751	\$0	\$11,374	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255	\$1,255	\$0	\$1,280	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$332	\$332	\$0	\$344	\$344	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076	HC Administrati on	0002	Practice Managers	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240642	HPC Primary Care	273641	HPC TWIMS	273641	HPC TWIMS	10000	GF Annual Account Ctrl	10034076	HC TWIMS	0006	Sobering Transport	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	0002	PublicHlth Emergency Prep&Resp	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	0002	PublicHlth Emergency Prep&Resp	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	0002	PublicHlth Emergency Prep&Resp	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	0002	PublicHlth Emergency Prep&Resp	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	0002	PublicHlth Emergency Prep&Resp	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	0002	PublicHlth Emergency Prep&Resp	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$433	\$433	\$0	\$448	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$280,600	\$328,702	\$48,102	\$280,600	\$328,702	\$48,102	YES	Sobering Center Transport service
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,350,324	\$1,790,519	\$440,195	\$1,397,812	\$1,853,489	\$455,677	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$304,851	\$404,571	\$99,720	\$295,339	\$391,971	\$96,632	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$83,348	\$104,012	\$20,664	\$85,542	\$106,939	\$21,397	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,669	\$31,052	\$6,383	\$25,357	\$31,963	\$6,606	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$27,308	\$38,381	\$11,073	\$28,889	\$40,604	\$11,715	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$93,632	\$125,911	\$32,279	\$99,060	\$133,210	\$34,150	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	0002	PublicHlth Emergency Prep&Resp	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	0002	PublicHlth Emergency Prep&Resp	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	0002	PublicHlth Emergency Prep&Resp	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	0002	PublicHlth Emergency Prep&Resp	10000	Operating	581350	58100thDep	581350	GF-Emergency Communications	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,326	\$14,065	\$3,739	\$10,533	\$14,346	\$3,813	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,595	\$5,783	\$1,188	\$4,722	\$5,953	\$1,231	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,474	\$4,331	\$857	\$3,597	\$4,485	\$888	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$124,860	\$124,860	\$0	\$124,860	\$124,860	YES	Radio Upgrade PHEPR contribution
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,254,221	\$2,423,344	\$169,123	\$2,333,502	\$2,508,573	\$175,071	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$510,400	\$548,760	\$38,360	\$494,578	\$531,753	\$37,175	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$127,132	\$137,619	\$10,487	\$131,639	\$142,499	\$10,860	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$32,700	\$35,153	\$2,453	\$33,852	\$36,390	\$2,538	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10034192	HD Center for Data Science	0001	Center for Data Science	10000	Operating	581890	58100thDep	581890	GF-Rent Paid To Real Estate	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$74,870	\$80,172	\$5,302	\$79,212	\$84,821	\$5,609	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$200,522	\$215,918	\$15,396	\$212,147	\$228,435	\$16,288	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,077	\$25,913	\$1,836	\$24,558	\$26,431	\$1,873	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,090	\$6,547	\$457	\$6,302	\$6,774	\$472	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,310	\$21,749	\$2,439	\$20,431	\$23,011	\$2,580	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,532	\$5,891	\$359	\$5,726	\$6,098	\$372	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$270,000	\$270,000	\$0	\$270,000	\$270,000	YES	101 Montgome ry Rent for PHD
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,293,026	\$1,505,755	\$212,729	\$1,338,501	\$1,558,710	\$220,209	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$351,000	\$51,061	(\$299,939)	\$351,000	\$51,061	(\$299,939)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$290,325	\$338,974	\$48,649	\$281,162	\$328,334	\$47,172	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$89,953	\$84,547	(\$5,406)	\$92,380	\$87,437	(\$4,943)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,839	\$22,575	(\$1,264)	\$24,497	\$23,341	(\$1,156)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$36,848	\$44,416	\$7,568	\$38,989	\$46,995	\$8,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$92,795	\$114,297	\$21,502	\$98,177	\$120,925	\$22,748	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,340	\$13,850	\$2,510	\$11,569	\$14,129	\$2,560	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,439	\$4,204	(\$235)	\$4,561	\$4,345	(\$216)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,987	\$3,736	\$749	\$3,092	\$3,867	\$775	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	560000	5600CapOut	560000	Equipment Purchase-Budget	
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	0001	EMS Agency	10000	Operating	581350	58100thDep	581350	GF-Emergency Communications	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0001	HIV/AIDS Admn	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0002	HIV/AIDS Prevention	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0002	HIV/AIDS Prevention	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0002	HIV/AIDS Prevention	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	One-Time	1	\$0	(\$132,711)	(\$132,711)	\$0	(\$71,254)	(\$71,254)	YES	EMSA one time contracts reduction to support CPR compressors, funded by fees
Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$100,000	\$100,000	\$0	\$0	\$0	YES	EMSA CPR Compressors funded by fees
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$41,620	\$41,620	\$0	\$41,620	\$41,620	YES	Radio Upgrade EMSA contribution
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,550	\$2,550	\$0	\$2,550	\$2,550	YES	MCO increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,882,093	\$1,692,495	(\$189,598)	\$1,948,290	\$1,752,026	(\$196,264)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$432,711	\$389,519	(\$43,192)	\$419,729	\$377,858	(\$41,871)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$116,355	\$104,601	(\$11,754)	\$120,448	\$108,280	(\$12,168)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0002	HIV/AIDS Prevention	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0002	HIV/AIDS Prevention	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0002	HIV/AIDS Prevention	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0002	HIV/AIDS Prevention	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0002	HIV/AIDS Prevention	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0002	HIV/AIDS Prevention	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0002	HIV/AIDS Prevention	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$27,303	\$24,554	(\$2,749)	\$28,266	\$25,421	(\$2,845)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$86,092	\$78,615	(\$7,477)	\$91,091	\$83,179	(\$7,912)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$200,624	\$183,272	(\$17,352)	\$212,259	\$193,901	(\$18,358)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,476	\$22,353	(\$2,123)	\$24,968	\$22,803	(\$2,165)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,085	\$4,573	(\$512)	\$5,264	\$4,735	(\$529)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,789	\$6,080	(\$709)	\$7,026	\$6,293	(\$733)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,020,064	#####	\$210,100	#####	#####	\$210,100	YES	1) Prep Navigation in SFHN Primary Care Clinics discontinued \$186,900 2) MCO Increase \$23,200

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0002	HIV/AIDS Prevention	10000	Operating	579990	52000HAllo	579990	Allocated Chrgs-Spec Sources	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0003	HIV/AIDS Surveillance	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0003	HIV/AIDS Surveillance	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0003	HIV/AIDS Surveillance	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0003	HIV/AIDS Surveillance	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0003	HIV/AIDS Surveillance	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0003	HIV/AIDS Surveillance	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0003	HIV/AIDS Surveillance	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$286,900	\$100,000	(\$186,900)	\$286,900	\$100,000	(\$186,900)	YES	Prep Navigation in SFHN Primary Care Clinics discontinued
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,135,841	\$1,136,088	\$247	\$1,175,790	\$1,176,045	\$255	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$258,319	\$258,375	\$56	\$250,387	\$250,442	\$55	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$69,432	\$69,447	\$15	\$71,887	\$71,903	\$16	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,486	\$16,489	\$3	\$17,064	\$17,068	\$4	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$38,469	\$38,658	\$189	\$40,699	\$40,899	\$200	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$102,718	\$103,256	\$538	\$108,673	\$109,241	\$568	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,348	\$12,411	\$63	\$12,595	\$12,659	\$64	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0003	HIV/AIDS Surveillance	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	0003	HIV/AIDS Surveillance	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	0001	Community Hlth Equity & Promo	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	0001	Community Hlth Equity & Promo	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	0001	Community Hlth Equity & Promo	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	0001	Community Hlth Equity & Promo	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	0001	Community Hlth Equity & Promo	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	0001	Community Hlth Equity & Promo	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	0001	Community Hlth Equity & Promo	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$3,070	\$3,071	\$1	\$3,179	\$3,179	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,012	\$3,013	\$1	\$3,118	\$3,119	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$661,959	\$656,297	(\$5,662)	\$685,235	\$679,376	(\$5,859)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$150,354	\$149,060	(\$1,294)	\$145,725	\$144,470	(\$1,255)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$42,420	\$42,069	(\$351)	\$43,866	\$43,503	(\$363)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,936	\$9,854	(\$82)	\$10,274	\$10,189	(\$85)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,851	\$1,837	(\$14)	\$1,913	\$1,897	(\$16)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,179	\$2,158	(\$21)	\$2,253	\$2,231	(\$22)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,961,367	\$2,976,006	\$14,639	\$2,961,367	\$2,976,006	\$14,639	YES	MCO increase

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GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10020	GF Continuing Authority Ctrl	10023256	HC Deemed Approved Off-sale AI	0001	Deemed Approved Off-sale Alcoh	17078	HC Deemed Approved Off-sale AI	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10020	GF Continuing Authority Ctrl	10023256	HC Deemed Approved Off-sale AI	0001	Deemed Approved Off-sale Alcoh	17078	HC Deemed Approved Off-sale AI	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10020	GF Continuing Authority Ctrl	10023256	HC Deemed Approved Off-sale AI	0001	Deemed Approved Off-sale Alcoh	17078	HC Deemed Approved Off-sale AI	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10020	GF Continuing Authority Ctrl	10023256	HC Deemed Approved Off-sale AI	0001	Deemed Approved Off-sale Alcoh	17078	HC Deemed Approved Off-sale AI	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10020	GF Continuing Authority Ctrl	10023256	HC Deemed Approved Off-sale AI	0001	Deemed Approved Off-sale Alcoh	17078	HC Deemed Approved Off-sale AI	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10020	GF Continuing Authority Ctrl	10023256	HC Deemed Approved Off-sale AI	0001	Deemed Approved Off-sale Alcoh	17078	HC Deemed Approved Off-sale AI	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001976	HD CH WO-CH	0001	WO-CH SF Shape Up	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001976	HD CH WO-CH	0001	WO-CH SF Shape Up	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$75,785	\$75,161	(\$624)	\$78,451	\$74,849	(\$3,602)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,331	\$17,188	(\$143)	\$16,806	\$16,034	(\$772)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,503	\$7,464	(\$39)	\$7,668	\$7,445	(\$223)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,755	\$1,746	(\$9)	\$1,793	\$1,741	(\$52)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$326	\$324	(\$2)	\$334	\$324	(\$10)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$277	\$275	(\$2)	\$286	\$273	(\$13)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$53,820	\$56,167	\$2,347	\$55,713	\$56,461	\$748	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,308	\$12,845	\$537	\$11,934	\$12,094	\$160	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001976	HD CH WO-CH	0001	WO-CH SF Shape Up	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001976	HD CH WO-CH	0001	WO-CH SF Shape Up	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001976	HD CH WO-CH	0001	WO-CH SF Shape Up	10002	Interdepart mental-Overhead	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001976	HD CH WO-CH	0001	WO-CH SF Shape Up	10002	Interdepart mental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001976	HD CH WO-CH	0001	WO-CH SF Shape Up	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001976	HD CH WO-CH	0002	WO-CH SF St Violence (SFSVIP)	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001976	HD CH WO-CH	0003	WO-CH Yr2 Pilot Prog Play St	10002	Interdepart mental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	0001	WO-MT VZ Motorcycle Edu Camp	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	0004	WO-MT SRTS	10002	Interdepart mental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,337	\$3,483	\$146	\$3,454	\$3,500	\$46	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$780	\$814	\$34	\$808	\$819	\$11	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$146	\$152	\$6	\$150	\$152	\$2	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$189	\$197	\$8	\$196	\$199	\$3	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,451	\$1,451	\$0	\$1,451	\$1,451	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,651,559	\$3,761,105	\$109,546	\$3,651,559	\$3,761,105	\$109,546	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$357,000	\$0	(\$357,000)	\$357,000	\$0	(\$357,000)	YES	Playstreets workorder discontinued in FY20-21
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$1)	(\$1)	\$0	\$0	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$128,995	\$153,106	\$24,111	\$133,531	\$158,493	\$24,962	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	0004	WO-MT SRTS	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	0004	WO-MT SRTS	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	0004	WO-MT SRTS	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	0004	WO-MT SRTS	10002	Interdepartmental-Overhead	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	0004	WO-MT SRTS	10002	Interdepartmental-Overhead	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	0004	WO-MT SRTS	10002	Interdepartmental-Overhead	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	0004	WO-MT SRTS	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	0004	WO-MT SRTS	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$29,500	\$35,014	\$5,514	\$28,604	\$33,951	\$5,347	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,998	\$9,494	\$1,496	\$8,279	\$9,826	\$1,547	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,871	\$2,220	\$349	\$1,936	\$2,298	\$362	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,730	\$5,676	\$946	\$5,003	\$6,004	\$1,001	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,438	\$16,126	\$2,688	\$14,217	\$17,061	\$2,844	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,569	\$1,882	\$313	\$1,600	\$1,920	\$320	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$348	\$414	\$66	\$361	\$428	\$67	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$454	\$539	\$85	\$470	\$558	\$88	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10035874	HD CH WO-Syringe Disposal	0001	WO-LIB	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10035874	HD CH WO-Syringe Disposal	0002	WO-WM	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001809	HD DC Laboratory	0001	Laboratory	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001809	HD DC Laboratory	0001	Laboratory	10000	Operating	506010	5010Salary	506010	Temp Nurse Regular Salaries	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001809	HD DC Laboratory	0001	Laboratory	10000	Operating	529000	5210NPSvcs	529000	Maint Svcs-Equipment-Budget	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001810	HD DC STD CONTROL	0001	COMMUNICABLE DISEASE-VD	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001811	HD DC Immunization Svcs	0001	Prevention - Disease Control	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$13,754	\$13,754	\$0	\$13,754	\$13,754	YES	Chartfields correction for Library Syringe Work order (Binder L-1)
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,937	\$6,937	\$0	\$6,937	\$6,937	YES	New 6 year ongoing syringe Work Order with WAR
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,217	\$1,217	(\$10,000)	\$11,217	\$1,217	(\$10,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$26,681	\$130,681	\$104,000	\$26,681	\$130,681	\$104,000	YES	Projected increase in lab fees
Unspecified	J01	Gross Expenditures	On-Going	4	\$215,844	\$311,904	\$96,060	\$215,844	\$311,904	\$96,060	YES	A5 Initiative PHD Grant backfill
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,552,443	\$1,579,928	\$27,485	\$1,607,044	\$1,635,495	\$28,451	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001811	HD DC Immunizatio n Svcs	0001	Prevention - Disease Control	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001811	HD DC Immunizatio n Svcs	0001	Prevention - Disease Control	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001811	HD DC Immunizatio n Svcs	0001	Prevention - Disease Control	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001811	HD DC Immunizatio n Svcs	0001	Prevention - Disease Control	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001811	HD DC Immunizatio n Svcs	0001	Prevention - Disease Control	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001811	HD DC Immunizatio n Svcs	0001	Prevention - Disease Control	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001811	HD DC Immunizatio n Svcs	0001	Prevention - Disease Control	10000	Operating	517010	5130Fringe	517010	Unemploym ent Insurance	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001811	HD DC Immunizatio n Svcs	0001	Prevention - Disease Control	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001812	HD DC TB Control	0001	TB Control	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$350,081	\$356,366	\$6,285	\$339,133	\$345,227	\$6,094	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$104,780	\$106,484	\$1,704	\$107,413	\$109,177	\$1,764	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$29,766	\$30,165	\$399	\$30,558	\$30,971	\$413	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$46,450	\$47,396	\$946	\$49,147	\$50,148	\$1,001	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$125,351	\$128,039	\$2,688	\$132,620	\$135,464	\$2,844	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,501	\$14,815	\$314	\$14,795	\$15,115	\$320	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,543	\$5,617	\$74	\$5,692	\$5,769	\$77	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,016	\$4,113	\$97	\$4,159	\$4,259	\$100	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,912,160	\$2,905,610	(\$6,550)	\$3,014,575	\$3,007,795	(\$6,780)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001812	HD DC TB Control	0001	TB Control	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001812	HD DC TB Control	0001	TB Control	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001812	HD DC TB Control	0001	TB Control	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001812	HD DC TB Control	0001	TB Control	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001812	HD DC TB Control	0001	TB Control	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$657,752	\$656,254	(\$1,498)	\$637,253	\$635,801	(\$1,452)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$145,790	\$145,384	(\$406)	\$150,737	\$150,317	(\$420)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$43,822	\$43,727	(\$95)	\$45,306	\$45,208	(\$98)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,161	\$8,144	(\$17)	\$8,434	\$8,416	(\$18)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,301	\$8,276	(\$25)	\$8,590	\$8,564	(\$26)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$70,343	\$70,343	\$0	\$72,816	\$72,816	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$16,087	\$16,087	\$0	\$15,599	\$15,599	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,361	\$4,361	\$0	\$4,515	\$4,515	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,020	\$1,020	\$0	\$1,056	\$1,056	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,639	\$4,639	\$0	\$4,909	\$4,909	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,288	\$9,288	\$0	\$9,827	\$9,827	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,181	\$1,181	\$0	\$1,205	\$1,205	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$190	\$190	\$0	\$197	\$197	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$275	\$275	\$0	\$285	\$285	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,208,913	\$5,078,118	(\$130,795)	\$5,392,104	\$5,256,709	(\$135,395)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,168,420	\$1,139,139	(\$29,281)	\$1,131,470	\$1,103,119	(\$28,351)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$331,859	\$323,750	(\$8,109)	\$343,186	\$334,791	(\$8,395)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$78,017	\$76,120	(\$1,897)	\$80,676	\$78,713	(\$1,963)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	0001	FOOD	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	0001	SITE ASSESSMENT AND MITIGATION	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	0001	SITE ASSESSMENT AND MITIGATION	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	0001	SITE ASSESSMENT AND MITIGATION	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$189,338	\$184,699	(\$4,639)	\$200,322	\$195,414	(\$4,908)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$379,122	\$369,956	(\$9,166)	\$401,125	\$391,427	(\$9,698)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$46,159	\$45,047	(\$1,112)	\$47,074	\$45,940	(\$1,134)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,525	\$14,172	(\$353)	\$15,023	\$14,657	(\$366)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$20,454	\$19,943	(\$511)	\$21,175	\$20,646	(\$529)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$370,889	\$318,195	(\$52,694)	\$383,935	\$329,390	(\$54,545)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$82,967	\$71,171	(\$11,796)	\$80,326	\$68,905	(\$11,421)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,379	\$20,337	(\$3,042)	\$24,183	\$21,031	(\$3,152)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	0001	SITE ASSESSMENT AND MITIGATION	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	0001	SITE ASSESSMENT AND MITIGATION	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	0001	SITE ASSESSMENT AND MITIGATION	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	0001	SITE ASSESSMENT AND MITIGATION	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	0001	SITE ASSESSMENT AND MITIGATION	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	0001	SITE ASSESSMENT AND MITIGATION	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	0001	HEALTH INEQUITIES RESEARCH	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	0001	HEALTH INEQUITIES RESEARCH	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$5,524	\$4,760	(\$764)	\$5,714	\$4,923	(\$791)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,378	\$10,754	(\$1,624)	\$13,095	\$11,377	(\$1,718)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,298	\$21,090	(\$3,208)	\$25,708	\$22,314	(\$3,394)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,944	\$2,555	(\$389)	\$3,002	\$2,605	(\$397)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,029	\$887	(\$142)	\$1,064	\$917	(\$147)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,461	\$1,255	(\$206)	\$1,513	\$1,300	(\$213)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$366,657	\$304,223	(\$62,434)	\$379,554	\$314,926	(\$64,628)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$83,853	\$69,575	(\$14,278)	\$81,308	\$67,464	(\$13,844)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	0001	HEALTH INEQUITIES RESEARCH	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	0001	HEALTH INEQUITIES RESEARCH	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	0001	HEALTH INEQUITIES RESEARCH	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	0001	HEALTH INEQUITIES RESEARCH	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	0001	HEALTH INEQUITIES RESEARCH	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	0001	HEALTH INEQUITIES RESEARCH	10000	Operating	517010	5130Fringe	517010	Unemployem ent Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	0001	HEALTH INEQUITIES RESEARCH	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$23,818	\$19,948	(\$3,870)	\$24,618	\$20,612	(\$4,006)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,570	\$4,664	(\$906)	\$5,757	\$4,819	(\$938)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,352	\$9,460	(\$1,892)	\$12,009	\$10,007	(\$2,002)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$32,253	\$26,877	(\$5,376)	\$34,122	\$28,434	(\$5,688)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,765	\$3,137	(\$628)	\$3,840	\$3,200	(\$640)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,037	\$869	(\$168)	\$1,072	\$898	(\$174)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,290	\$1,070	(\$220)	\$1,336	\$1,108	(\$228)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$269,807	\$303,747	\$33,940	\$279,292	\$314,422	\$35,130	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$60,662	\$68,187	\$7,525	\$58,754	\$66,036	\$7,282	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	0001	MASSAGE PROGRAM	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUBLIC SERVICES	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUBLIC SERVICES	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$16,622	\$18,726	\$2,104	\$17,207	\$19,386	\$2,179	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,928	\$4,421	\$493	\$4,065	\$4,574	\$509	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,158	\$11,550	\$1,392	\$10,747	\$12,219	\$1,472	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,972	\$22,722	\$2,750	\$21,131	\$24,040	\$2,909	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,460	\$2,794	\$334	\$2,508	\$2,848	\$340	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$733	\$825	\$92	\$759	\$853	\$94	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,065	\$1,198	\$133	\$1,103	\$1,241	\$138	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$733,366	\$490,799	(\$242,567)	\$759,159	\$508,063	(\$251,096)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$165,469	\$110,743	(\$54,726)	\$160,300	\$107,283	(\$53,017)	YES	Refer to 3B

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GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUB LIC SERVICES	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUB LIC SERVICES	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUB LIC SERVICES	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUB LIC SERVICES	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUB LIC SERVICES	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUB LIC SERVICES	10000	Operating	517010	5130Fringe	517010	Unemployem ent Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	0001	SOLID WASTE/PUB LIC SERVICES	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$45,367	\$30,361	(\$15,006)	\$46,959	\$31,425	(\$15,534)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,678	\$7,161	(\$3,517)	\$11,053	\$7,412	(\$3,641)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$29,664	\$19,922	(\$9,742)	\$31,386	\$21,079	(\$10,307)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$58,890	\$39,520	(\$19,370)	\$62,309	\$41,814	(\$20,495)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,305	\$4,900	(\$2,405)	\$7,452	\$4,999	(\$2,453)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,989	\$1,334	(\$655)	\$2,059	\$1,381	(\$678)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,874	\$1,926	(\$948)	\$2,974	\$1,993	(\$981)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$183,850	\$216,166	\$32,316	\$190,312	\$223,761	\$33,449	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$41,245	\$48,455	\$7,210	\$39,941	\$46,920	\$6,979	YES	Refer to 3B

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GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	0001	HD EH Tattoo	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,315	\$13,319	\$2,004	\$11,714	\$13,789	\$2,075	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,681	\$3,151	\$470	\$2,775	\$3,259	\$484	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,462	\$7,622	\$1,160	\$6,838	\$8,065	\$1,227	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,740	\$15,032	\$2,292	\$13,480	\$15,905	\$2,425	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,558	\$1,836	\$278	\$1,591	\$1,875	\$284	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$501	\$590	\$89	\$515	\$606	\$91	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$722	\$849	\$127	\$748	\$880	\$132	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$57,083	\$2	(\$57,081)	\$59,090	\$0	(\$59,090)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	514020	5130Fringe	514020	Social Sec- Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$1,496	\$0	(\$1,496)	\$1,496	\$0	(\$1,496)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,704	\$0	(\$3,704)	\$3,704	\$0	(\$3,704)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,759	\$0	(\$12,759)	\$12,353	\$0	(\$12,353)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,840	\$0	(\$3,840)	\$3,964	(\$1)	(\$3,965)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$919	\$0	(\$919)	\$947	\$0	(\$947)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,688	(\$1)	(\$1,689)	\$1,787	\$1	(\$1,786)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,228	(\$1)	(\$5,229)	\$5,532	\$0	(\$5,532)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$650	\$0	(\$650)	\$663	\$0	(\$663)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$172	\$0	(\$172)	\$177	\$0	(\$177)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	0001	CONSUMER PROTECT ADMIN	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	0001	VECTOR CONTROL/H EALTHY HOUSING	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	0001	VECTOR CONTROL/H EALTHY HOUSING	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	0001	VECTOR CONTROL/H EALTHY HOUSING	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	0001	VECTOR CONTROL/H EALTHY HOUSING	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	0001	VECTOR CONTROL/H EALTHY HOUSING	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	0001	VECTOR CONTROL/H EALTHY HOUSING	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	0001	VECTOR CONTROL/H EALTHY HOUSING	10000	Operating	516010	5130Fringe	516010	Dental Coverage	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$2,515	(\$1)	(\$2,516)	\$2,663	\$1	(\$2,662)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$53)	\$0	\$53	(\$56)	\$0	\$56	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,603,146	\$1,761,177	\$158,031	\$1,659,523	\$1,823,111	\$163,588	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$363,627	\$399,429	\$35,802	\$352,393	\$387,086	\$34,693	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$98,388	\$108,185	\$9,797	\$101,859	\$112,001	\$10,142	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,262	\$25,553	\$2,291	\$24,078	\$26,450	\$2,372	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$70,299	\$77,258	\$6,959	\$74,385	\$81,748	\$7,363	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$144,498	\$158,369	\$13,871	\$152,882	\$167,558	\$14,676	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,012	\$19,749	\$1,737	\$18,374	\$20,146	\$1,772	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	0001	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	0001	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,330	\$4,757	\$427	\$4,485	\$4,927	\$442	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,230	\$6,848	\$618	\$6,451	\$7,090	\$639	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,112,978	\$979,649	(\$133,329)	\$1,152,118	\$1,014,099	(\$138,019)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$207,247	\$208,247	\$1,000	\$207,247	\$208,247	\$1,000	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,569	\$3,065	\$1,496	\$1,569	\$3,065	\$1,496	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,704	\$3,704	\$0	\$3,704	\$3,704	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$252,197	\$221,757	(\$30,440)	\$244,393	\$214,880	(\$29,513)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$75,550	\$67,684	(\$7,866)	\$77,771	\$69,613	(\$8,158)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$19,175	\$17,333	(\$1,842)	\$19,741	\$17,831	(\$1,910)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$39,780	\$32,214	(\$7,566)	\$42,093	\$34,086	(\$8,007)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$93,217	\$79,639	(\$13,578)	\$98,625	\$84,259	(\$14,366)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,599	\$9,819	(\$1,780)	\$11,833	\$10,016	(\$1,817)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,572	\$3,229	(\$343)	\$3,675	\$3,319	(\$356)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,447	\$12,440	(\$7)	\$13,169	\$13,162	(\$7)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,524	\$1,983	(\$541)	\$2,612	\$2,051	(\$561)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	530000	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	531000	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10020	GF Continuing Authority Ctrl	10034552	HD 49 SVN Relocation Admin	0001	Relocation Admin	20739	EnvHlth 49SVN Move	581083	5810OthDep	581083	ADM-Real Estate 49 SVN Rent	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$1,676,991	\$279,498	#####	\$1,676,991	(\$1)	#####	YES	Discontinued 1390 Mkt lease. Reallocate budget to 49SVN project
Unspecified	J01	Gross Expenditures	On-Going	4	\$44,000	\$7,323	(\$36,677)	\$44,000	(\$10)	(\$44,010)	YES	Reallocate to 49 SVN project
Unspecified	J01	Gross Expenditures	On-Going	4	\$416,772	\$481,629	\$64,857	\$416,772	\$570,139	\$153,367	YES	EH M&S balanced by fees
Unspecified	J01	Gross Expenditures	On-Going	4	\$625,000	\$2,059,170	\$1,434,170	\$625,000	\$2,346,002	\$1,721,002	YES	Rent budget from General Fund to 49 Van Ness relocation
Unspecified	J01	Gross Expenditures	On-Going	4	\$502,216	\$532,326	\$30,110	\$519,877	\$551,046	\$31,169	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$112,830	\$119,571	\$6,741	\$109,274	\$115,801	\$6,527	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$31,160	\$32,898	\$1,738	\$32,255	\$34,056	\$1,801	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	0001	WO-Toxics	10002	Interdepartmental-Overhead	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001980	HD EH WO-UW Water Quality	0001	WO-UW Water Quality	10002	Interdepartmental-Overhead	505010	5010Salary	505010	Temp Misc Regular Salaries	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,288	\$7,725	\$437	\$7,544	\$7,996	\$452	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,183	\$18,111	\$928	\$18,180	\$19,162	\$982	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$34,830	\$36,663	\$1,833	\$36,852	\$38,792	\$1,940	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,241	\$4,463	\$222	\$4,325	\$4,552	\$227	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,356	\$1,437	\$81	\$1,404	\$1,488	\$84	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,952	\$2,070	\$118	\$2,021	\$2,143	\$122	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$43,517	\$43,517	\$0	\$1,037	\$1,037	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$779,966	\$811,264	\$31,298	\$779,966	\$833,972	\$54,006	YES	Adjustment to match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,103	\$35,755	\$17,652	\$18,103	\$35,755	\$17,652	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001980	HD EH WO-UW Water Quality	0001	WO-UW Water Quality	10002	Interdepart mental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001980	HD EH WO-UW Water Quality	0001	WO-UW Water Quality	10002	Interdepart mental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001980	HD EH WO-UW Water Quality	0001	WO-UW Water Quality	10002	Interdepart mental-Overhead	517010	5130Fringe	517010	Unemploy ment Insurance	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001980	HD EH WO-UW Water Quality	0001	WO-UW Water Quality	10002	Interdepart mental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001980	HD EH WO-UW Water Quality	0001	WO-UW Water Quality	10002	Interdepart mental-Overhead	581360	58100thDep	581360	DT Telecommun ications Services	
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	0001	Compliance	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	0001	Compliance	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	0001	Compliance	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	0001	Compliance	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,654	\$18,748	\$1,094	\$18,239	\$19,333	\$1,094	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,147	\$4,403	\$256	\$4,284	\$4,540	\$256	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$772	\$820	\$48	\$798	\$846	\$48	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,201	\$1,301	(\$1,900)	\$3,201	\$5,541	\$2,340	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$582	\$482	(\$100)	\$582	\$482	(\$100)	YES	CODB Increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,256,098	\$1,433,117	\$177,019	\$1,300,277	\$1,538,259	\$237,982	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$283,333	\$323,285	\$39,952	\$274,477	\$324,742	\$50,265	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$67,753	\$78,590	\$10,837	\$70,173	\$84,751	\$14,578	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,230	\$20,797	\$2,567	\$18,868	\$22,319	\$3,451	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	0001	Compliance	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	0001	Compliance	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	0001	Compliance	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	0001	Compliance	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	0001	Compliance	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$33,964	\$40,450	\$6,486	\$35,934	\$44,846	\$8,912	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$100,493	\$115,923	\$15,430	\$106,319	\$127,520	\$21,201	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,449	\$13,324	\$1,875	\$11,680	\$14,165	\$2,485	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,395	\$3,872	\$477	\$3,515	\$4,158	\$643	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,679	\$5,328	\$649	\$4,844	\$5,716	\$872	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,175,821	\$5,539,558	\$2,363,737	\$3,287,518	\$5,734,386	\$2,446,868	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$722,241	\$1,258,896	\$536,655	\$700,058	\$1,220,169	\$520,111	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$193,126	\$336,298	\$143,172	\$199,892	\$348,116	\$148,224	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$46,284	\$80,560	\$34,276	\$47,902	\$83,382	\$35,480	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0002	Fiscal	10000	Operating	581120	5810OthDep	581120	GF-Con-Financial Systems	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$110,050	\$186,032	\$75,982	\$116,428	\$196,808	\$80,380	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$294,068	\$509,948	\$215,880	\$311,112	\$539,502	\$228,390	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$34,936	\$60,137	\$25,201	\$35,634	\$61,336	\$25,702	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,618	\$15,000	\$6,382	\$8,918	\$15,524	\$6,606	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,331	\$18,599	\$8,268	\$10,696	\$19,257	\$8,561	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$399,549	\$458,220	\$58,671	\$399,549	\$472,244	\$72,695	YES	Controller's Office Work Order adjustment
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,173,949	(\$1)	#####	\$1,215,233	\$2	#####	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,961	\$0	(\$5,961)	\$5,961	\$0	(\$5,961)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,605	\$0	(\$3,605)	\$3,605	\$0	(\$3,605)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$1,090	\$0	(\$1,090)	\$1,090	\$0	(\$1,090)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$262,860	\$0	(\$262,860)	\$254,515	\$0	(\$254,515)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$60,157	(\$1)	(\$60,158)	\$62,307	(\$1)	(\$62,308)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,176	\$0	(\$17,176)	\$17,775	\$0	(\$17,775)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$25,614	\$0	(\$25,614)	\$27,099	\$0	(\$27,099)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$82,842	\$0	(\$82,842)	\$87,644	\$0	(\$87,644)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,346	\$0	(\$9,346)	\$9,533	\$0	(\$9,533)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,198	\$0	(\$3,198)	\$3,309	\$0	(\$3,309)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,392	\$0	(\$4,392)	\$4,647	\$0	(\$4,647)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	521030	5210NPSvcs	521030	Air Travel - Employees	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	522000	5210NPSvcs	522000	Training - Budget	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	523000	5210NPSvcs	523000	Employee Field Expenses-Budget	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	524010	5210NPSvcs	524010	Membership Fees	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	527890	5210NPSvcs	527890	Other Medical Services	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	529000	5210NPSvcs	529000	Maint Svcs-Equipment-Budget	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,752	\$0	(\$3,752)	\$3,885	(\$1)	(\$3,886)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,250	\$0	(\$4,250)	\$4,250	\$0	(\$4,250)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,000	\$0	(\$6,000)	\$6,000	\$0	(\$6,000)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,910	\$0	(\$3,910)	\$3,910	\$0	(\$3,910)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,905	\$0	(\$2,905)	\$2,905	\$0	(\$2,905)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,500	\$0	(\$4,500)	\$4,500	\$0	(\$4,500)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,500	\$0	(\$1,500)	\$1,500	\$0	(\$1,500)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,645	\$0	(\$14,645)	\$14,645	\$0	(\$14,645)	YES	OSH Reorg from Finance to HR

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	581360	5810OthDep	581360	DT Telecommunications Services	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	581710	5810OthDep	581710	Is-Purch-Centr Shop-AutoMaint	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	581740	5810OthDep	581740	Is-Purch-Centr Shop-FuelStock	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	581820	5810OthDep	581820	Is-Purch-Reproduction	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0006	Business Intelligence	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0006	Business Intelligence	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$22,112	\$0	(\$22,112)	\$22,112	\$0	(\$22,112)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$134,362	\$0	(\$134,362)	\$134,362	\$0	(\$134,362)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,199	\$0	(\$2,199)	\$2,199	\$0	(\$2,199)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,553	\$0	(\$4,553)	\$4,553	\$0	(\$4,553)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$365	\$0	(\$365)	\$365	\$0	(\$365)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,588	\$0	(\$1,588)	\$1,588	\$0	(\$1,588)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$884,438	\$1,080,645	\$196,207	\$915,545	\$1,118,652	\$203,107	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$201,010	\$246,570	\$45,560	\$194,828	\$239,051	\$44,223	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0006	Business Intelligence	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0006	Business Intelligence	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0006	Business Intelligence	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0006	Business Intelligence	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0006	Business Intelligence	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0006	Business Intelligence	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	0006	Business Intelligence	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10020	GF Continuing Authority Ctrl	10033042	HA DPH F\$P Stabilization	0001	DPH F\$P Stabilization	20262	DPH F\$P Stabilization	506070	5060ProgPr	506070	Programmatic Projects-Budget	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$54,741	\$67,085	\$12,344	\$56,679	\$69,450	\$12,771	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,839	\$15,684	\$2,845	\$13,290	\$16,235	\$2,945	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$28,164	\$35,732	\$7,568	\$29,793	\$37,799	\$8,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$80,462	\$101,964	\$21,502	\$85,124	\$107,872	\$22,748	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,375	\$11,885	\$2,510	\$9,562	\$12,122	\$2,560	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,392	\$2,922	\$530	\$2,474	\$3,021	\$547	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,149	\$3,840	\$691	\$3,261	\$3,976	\$715	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$500,000	\$500,000	\$0	\$0	\$0	YES	Anticipated project need for system stablization
Unspecified	J01	Gross Expenditures	On-Going	4	\$531,065	\$1	(\$531,064)	\$549,740	\$1	(\$549,739)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$119,658	\$0	(\$119,658)	\$115,910	\$1	(\$115,909)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$31,463	(\$1)	(\$31,464)	\$32,590	(\$1)	(\$32,591)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,700	\$0	(\$7,700)	\$7,971	\$0	(\$7,971)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,738	\$0	(\$18,738)	\$19,825	(\$1)	(\$19,826)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$45,453	(\$1)	(\$45,454)	\$48,089	\$0	(\$48,089)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,499	(\$1)	(\$5,500)	\$5,610	\$0	(\$5,610)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,435	\$1	(\$1,434)	\$1,484	\$0	(\$1,484)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,931	\$0	(\$1,931)	\$2,000	\$0	(\$2,000)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1	\$1	\$0	\$0	\$0	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	521000	5210NPSvcs	521000	Travel-Budget	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	522000	5210NPSvcs	522000	Training - Budget	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0001	HR-Admin	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0001	HR-Admin	10000	Operating	581470	5810OthDep	581470	GF-HR-Client Svc-Recrut-Assess	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0003	HR-Labor	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0003	HR-Labor	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0003	HR-Labor	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0003	HR-Labor	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,101	\$0	(\$3,101)	\$3,101	\$0	(\$3,101)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,000	\$0	(\$5,000)	\$5,000	\$0	(\$5,000)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,825	\$0	(\$11,825)	\$11,825	\$0	(\$11,825)	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,000	\$28,000	\$10,000	\$18,000	\$28,000	\$10,000	YES	B4 HR Investment initiative
Unspecified	J01	Gross Expenditures	On-Going	4	\$165,464	\$397,047	\$231,583	\$165,464	\$406,310	\$240,846	YES	B4 HR Investment initiative
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,129,681	\$2,203,464	\$1,073,783	\$1,172,422	\$2,622,996	\$1,450,574	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$253,539	\$493,922	\$240,383	\$246,162	\$549,900	\$303,738	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$64,928	\$128,872	\$63,944	\$67,411	\$153,651	\$86,240	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,455	\$32,025	\$15,570	\$17,074	\$38,107	\$21,033	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0003	HR-Labor	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0003	HR-Labor	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0003	HR-Labor	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0003	HR-Labor	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0003	HR-Labor	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0005	HR-Operations A	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0005	HR-Operations A	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0005	HR-Operations A	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0005	HR-Operations A	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$35,321	\$69,124	\$33,803	\$37,368	\$83,808	\$46,440	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$83,593	\$154,379	\$70,786	\$88,440	\$185,700	\$97,260	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,500	\$19,456	\$8,956	\$10,715	\$22,585	\$11,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,064	\$5,963	\$2,899	\$3,179	\$7,095	\$3,916	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,465	\$6,664	\$4,199	\$2,563	\$8,235	\$5,672	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,550,556	\$3,200,573	\$650,017	\$2,646,610	\$3,522,246	\$875,636	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$579,623	\$727,221	\$147,598	\$563,137	\$749,292	\$186,155	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$160,801	\$200,445	\$39,644	\$166,651	\$220,065	\$53,414	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$38,105	\$47,530	\$9,425	\$39,499	\$52,195	\$12,696	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0005	HR-Operations A	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0005	HR-Operations A	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0005	HR-Operations A	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0005	HR-Operations A	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0005	HR-Operations A	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0005	HR-Operations A	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0007	HR-Payroll	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0007	HR-Payroll	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0007	HR-Payroll	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$116,256	\$143,562	\$27,306	\$123,006	\$160,528	\$37,522	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$240,207	\$298,684	\$58,477	\$254,141	\$334,490	\$80,349	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$30,455	\$37,850	\$7,395	\$31,077	\$40,877	\$9,800	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,096	\$8,851	\$1,755	\$7,354	\$9,718	\$2,364	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,523	\$8,408	\$3,885	\$4,786	\$10,124	\$5,338	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,426	\$11,505	\$2,079	\$9,782	\$12,583	\$2,801	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,021,913	\$2,151,077	\$129,164	\$2,092,699	\$2,266,345	\$173,646	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$462,719	\$492,258	\$29,539	\$448,629	\$485,827	\$37,198	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$135,934	\$143,942	\$8,008	\$140,331	\$151,097	\$10,766	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0007	HR-Payroll	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0007	HR-Payroll	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0007	HR-Payroll	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0007	HR-Payroll	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0007	HR-Payroll	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0007	HR-Payroll	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0008	HR-Workforce	10000	Operating	581450	5810OthDep	581450	GF-HR-Mgmt Training	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	505010	5010Salary	505010	Temp Misc Regular Salaries	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$31,726	\$33,599	\$1,873	\$32,753	\$35,271	\$2,518	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$106,998	\$114,142	\$7,144	\$113,227	\$123,045	\$9,818	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$213,639	\$227,943	\$14,304	\$226,037	\$245,691	\$19,654	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$27,174	\$28,993	\$1,819	\$27,726	\$30,136	\$2,410	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,908	\$6,257	\$349	\$6,098	\$6,567	\$469	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,993	\$8,498	\$505	\$8,273	\$8,952	\$679	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$100,000	\$200,000	\$100,000	\$100,000	\$208,000	\$108,000	YES	DHR Training work order adjustment
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,155,767	\$1,155,767	\$0	\$1,197,388	\$1,197,388	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,961	\$5,961	\$0	\$5,961	\$5,961	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	509010	5010Salary	509010	Premium Pay - Misc	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	511010	5010Salary	511010	Overtime - Scheduled Misc	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,605	\$3,605	\$0	\$3,605	\$3,605	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,090	\$1,090	\$0	\$1,090	\$1,090	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$280,406	\$280,406	\$0	\$271,506	\$271,506	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$63,276	\$63,276	\$0	\$65,539	\$65,539	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$18,312	\$18,312	\$0	\$18,952	\$18,952	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$24,455	\$24,455	\$0	\$25,900	\$25,900	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$81,680	\$81,680	\$0	\$86,566	\$86,566	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,163	\$9,163	\$0	\$9,362	\$9,362	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,149	\$3,149	\$0	\$3,261	\$3,261	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	522000	5210NPSvcs	522000	Training - Budget	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	523000	5210NPSvcs	523000	Employee Field Expenses-Budget	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	524010	5210NPSvcs	524010	Membership Fees	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	527890	5210NPSvcs	527890	Other Medical Services	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	529000	5210NPSvcs	529000	Maint Svcs-Equipment-Budget	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,536	\$4,536	\$0	\$4,800	\$4,800	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,622	\$3,622	\$0	\$3,754	\$3,754	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$10,250	\$10,250	\$0	\$10,250	\$10,250	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,910	\$3,910	\$0	\$3,910	\$3,910	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,905	\$2,905	\$0	\$2,905	\$2,905	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,500	\$4,500	\$0	\$4,500	\$4,500	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$14,645	\$14,645	\$0	\$14,645	\$14,645	YES	OSH Reorg from Finance to HR

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	581360	5810OthDep	581360	DT Telecommunications Services	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	581710	5810OthDep	581710	Is-Purch-Centr Shop-AutoMaint	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	581740	5810OthDep	581740	Is-Purch-Centr Shop-FuelStock	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	581820	5810OthDep	581820	Is-Purch-Reproduction	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$22,112	\$22,112	\$0	\$22,112	\$22,112	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$134,362	\$134,362	\$0	\$134,362	\$134,362	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,199	\$2,199	\$0	\$2,199	\$2,199	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,553	\$4,553	\$0	\$4,553	\$4,553	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$365	\$365	\$0	\$365	\$365	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,588	\$1,588	\$0	\$1,588	\$1,588	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$524,490	\$524,490	\$0	\$522,642	\$522,642	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$120,694	\$120,694	\$0	\$116,913	\$116,913	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	519990	5130Fringe	519990	Other Fringe Benefits	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepartmental-Overhead	522000	5210NPSvcs	522000	Training - Budget	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$31,736	\$31,736	\$0	\$32,873	\$32,873	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,767	\$7,767	\$0	\$8,040	\$8,040	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$18,738	\$18,738	\$0	\$19,826	\$19,826	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$45,454	\$45,454	\$0	\$48,089	\$48,089	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,500	\$5,500	\$0	\$5,610	\$5,610	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,416	\$1,416	\$0	\$1,411	\$1,411	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,904	\$1,904	\$0	\$1,892	\$1,892	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$3,495)	(\$3,495)	\$0	\$17,005	\$17,005	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,101	\$8,101	\$0	\$8,263	\$8,263	YES	OSH Reorg from Finance to HR

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	0001	WO-OSH	10002	Interdepart mental-Overhead	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	517010	5130Fringe	517010	Unemploy ment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$12,062	\$12,062	\$0	\$12,303	\$12,303	YES	OSH Reorg from Finance to HR
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,814,182	\$2,086,825	\$272,643	\$1,877,985	\$2,160,215	\$282,230	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$407,986	\$469,021	\$61,035	\$395,157	\$454,253	\$59,096	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$76,368	\$85,060	\$8,692	\$79,101	\$88,107	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$26,354	\$30,308	\$3,954	\$27,277	\$31,369	\$4,092	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$38,564	\$42,301	\$3,737	\$40,802	\$44,756	\$3,954	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$106,782	\$117,995	\$11,213	\$112,972	\$124,835	\$11,863	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,167	\$14,558	\$1,391	\$13,432	\$14,851	\$1,419	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,908	\$5,644	\$736	\$5,081	\$5,843	\$762	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	581270	5810OthDep	581270	GF-City Attorney-Legal Service	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	581690	5810OthDep	581690	GF-Mayor'S Office Services	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0003	Planning	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0003	Planning	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$32,490	\$37,535	\$5,045	\$34,377	\$39,715	\$5,338	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$183,322	\$151,322	(\$32,000)	\$183,322	\$151,322	(\$32,000)	YES	True up Planned Parenthood security service addback budget reclass from professional services to H.S.A work order
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,674,297	\$1,674,297	\$0	\$1,674,297	\$1,750,000	\$75,703	YES	COLA increase for CAT work order
Unspecified	J01	Gross Expenditures	On-Going	4	\$469,320	\$519,320	\$50,000	\$469,320	\$569,320	\$100,000	YES	MBO work order increase
Unspecified	J01	Gross Expenditures	On-Going	4	\$632,412	\$743,209	\$110,797	\$654,654	\$769,349	\$114,695	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$141,820	\$167,158	\$25,338	\$137,332	\$161,901	\$24,569	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0003	Planning	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0003	Planning	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0003	Planning	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0003	Planning	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0003	Planning	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0003	Planning	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	0003	Planning	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	0002	Kaizen Promotion Office	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	0002	Kaizen Promotion Office	10000	Operating	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$39,661	\$46,530	\$6,869	\$41,033	\$48,144	\$7,111	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,355	\$10,962	\$1,607	\$9,678	\$11,341	\$1,663	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,405	\$28,044	\$4,639	\$24,767	\$29,676	\$4,909	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$48,391	\$57,679	\$9,288	\$51,199	\$61,026	\$9,827	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,163	\$7,344	\$1,181	\$6,289	\$7,494	\$1,205	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,741	\$2,040	\$299	\$1,803	\$2,113	\$310	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,173	\$2,606	\$433	\$2,249	\$2,697	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,039,835	\$1,069,725	\$29,890	\$1,076,404	\$1,107,346	\$30,942	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$235,921	\$242,758	\$6,837	\$228,638	\$235,267	\$6,629	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	0002	Kaizen Promotion Office	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	0002	Kaizen Promotion Office	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	0002	Kaizen Promotion Office	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	0002	Kaizen Promotion Office	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	0001	Admin	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	0001	Admin	10000	Operating	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	0001	Admin	10000	Operating	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	0001	Admin	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	0001	Admin	10000	Operating	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$53,591	\$55,445	\$1,854	\$55,486	\$57,403	\$1,917	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,094	\$15,526	\$432	\$15,623	\$16,071	\$448	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,810	\$2,890	\$80	\$2,909	\$2,994	\$85	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,257	\$2,361	\$104	\$2,336	\$2,444	\$108	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$537,696	\$635,246	\$97,550	\$556,607	\$680,578	\$123,971	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$122,255	\$145,347	\$23,092	\$118,500	\$145,868	\$27,368	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$31,538	\$37,586	\$6,048	\$32,664	\$40,350	\$7,686	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,796	\$9,210	\$1,414	\$8,071	\$9,868	\$1,797	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,217	\$23,451	\$5,234	\$19,275	\$25,733	\$6,458	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	0001	Admin	10000	Operating	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	0001	Admin	10000	Operating	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	0001	Admin	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	0001	Admin	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$47,109	\$60,031	\$12,922	\$49,841	\$66,129	\$16,288	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,809	\$7,366	\$1,557	\$5,926	\$7,809	\$1,883	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,451	\$1,715	\$264	\$1,503	\$1,838	\$335	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$850	\$1,203	\$353	\$879	\$1,325	\$446	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,147,356	\$5,981,389	(\$165,967)	\$6,363,556	\$6,191,751	(\$171,805)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,375,891	\$1,338,737	(\$37,154)	\$1,332,176	\$1,296,203	(\$35,973)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$336,935	\$328,243	(\$8,692)	\$348,966	\$339,960	(\$9,006)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$89,802	\$87,396	(\$2,406)	\$92,935	\$90,443	(\$2,492)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$173,923	\$170,186	(\$3,737)	\$183,991	\$180,037	(\$3,954)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	581170	58100thDep	581170	GF-Risk Management Svcs (AAO)	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0004	Centralized IT-IT Operations	17077	HC Centralized It	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0004	Centralized IT-IT Operations	17077	HC Centralized It	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0004	Centralized IT-IT Operations	17077	HC Centralized It	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$495,932	\$484,719	(\$11,213)	\$524,671	\$512,808	(\$11,863)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$58,138	\$56,747	(\$1,391)	\$59,297	\$57,878	(\$1,419)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,722	\$16,274	(\$448)	\$17,304	\$16,840	(\$464)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,135	\$10,090	(\$5,045)	\$16,014	\$10,676	(\$5,338)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$20,069	\$20,112	\$43	\$20,775	\$20,819	\$44	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$609,223	\$669,790	\$60,567	\$609,223	\$737,887	\$128,664	YES	To match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,208,662	\$7,589,693	(\$618,969)	\$8,491,302	\$7,850,567	(\$640,735)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,860,210	\$1,720,288	(\$139,922)	\$1,801,346	\$1,665,778	(\$135,568)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$497,612	\$462,795	(\$34,817)	\$514,494	\$478,435	(\$36,059)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0004	Centralized IT-IT Operations	17077	HC Centralized It	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0004	Centralized IT-IT Operations	17077	HC Centralized It	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0004	Centralized IT-IT Operations	17077	HC Centralized It	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0004	Centralized IT-IT Operations	17077	HC Centralized It	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0004	Centralized IT-IT Operations	17077	HC Centralized It	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0004	Centralized IT-IT Operations	17077	HC Centralized It	519110	5130Fringe	519110	Flexible Benefit Package	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0004	Centralized IT-IT Operations	17077	HC Centralized It	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0004	Centralized IT-IT Operations	17077	HC Centralized It	581325	5810OthDep	581325	DT Enterprise Tech Contracts	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0005	Centralized IT-IT Applications	17077	HC Centralized It	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$121,449	\$112,473	(\$8,976)	\$125,550	\$116,260	(\$9,290)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$304,107	\$283,524	(\$20,583)	\$321,716	\$299,938	(\$21,778)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$850,239	\$798,948	(\$51,291)	\$899,512	\$845,247	(\$54,265)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$99,885	\$93,622	(\$6,263)	\$101,877	\$95,488	(\$6,389)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$22,614	\$20,943	(\$1,671)	\$23,376	\$21,647	(\$1,729)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,135	\$10,090	(\$5,045)	\$16,014	\$10,676	(\$5,338)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$27,548	\$25,971	(\$1,577)	\$28,516	\$26,884	(\$1,632)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,182,602	\$2,764,034	\$581,432	\$2,182,602	\$2,764,034	\$581,432	YES	To match work order agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,707,861	\$7,854,100	\$146,239	\$7,974,057	\$8,125,439	\$151,382	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0005	Centralized IT-IT Applications	17077	HC Centralized It	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0005	Centralized IT-IT Applications	17077	HC Centralized It	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0005	Centralized IT-IT Applications	17077	HC Centralized It	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0005	Centralized IT-IT Applications	17077	HC Centralized It	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0005	Centralized IT-IT Applications	17077	HC Centralized It	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0005	Centralized IT-IT Applications	17077	HC Centralized It	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0005	Centralized IT-IT Applications	17077	HC Centralized It	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0005	Centralized IT-IT Applications	17077	HC Centralized It	519120	5130Fringe	519120	Long Term Disability Insurance	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0005	Centralized IT-IT Applications	17077	HC Centralized It	527610	5210NPSvcs	527610	Systems Consulting Services	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,734,216	\$1,766,926	\$32,710	\$1,678,673	\$1,710,342	\$31,669	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$439,523	\$447,591	\$8,068	\$454,871	\$463,222	\$8,351	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$111,907	\$114,028	\$2,121	\$115,765	\$117,960	\$2,195	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$202,256	\$206,040	\$3,784	\$213,965	\$217,968	\$4,003	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$577,027	\$587,778	\$10,751	\$610,465	\$621,839	\$11,374	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$67,687	\$68,942	\$1,255	\$69,036	\$70,316	\$1,280	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$20,838	\$21,233	\$395	\$21,554	\$21,962	\$408	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,425	\$24,940	\$515	\$25,267	\$25,800	\$533	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,182,651	\$7,503,560	#####	#####	\$8,744,942	#####	YES	A4 Initiative - Decommiss ioning Legacy Systems

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0006	Centralized IT-Clinical Inform	17077	HC Centralized It	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0006	Centralized IT-Clinical Inform	17077	HC Centralized It	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0006	Centralized IT-Clinical Inform	17077	HC Centralized It	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0006	Centralized IT-Clinical Inform	17077	HC Centralized It	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0006	Centralized IT-Clinical Inform	17077	HC Centralized It	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0006	Centralized IT-Clinical Inform	17077	HC Centralized It	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0006	Centralized IT-Clinical Inform	17077	HC Centralized It	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0006	Centralized IT-Clinical Inform	17077	HC Centralized It	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0006	Centralized IT-Clinical Inform	17077	HC Centralized It	519120	5130Fringe	519120	Long Term Disability Insurance	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$1,112,627	\$1,345,245	\$232,618	\$1,151,757	\$1,392,556	\$240,799	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$250,219	\$302,294	\$52,075	\$242,349	\$292,770	\$50,421	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$52,559	\$61,251	\$8,692	\$54,434	\$63,440	\$9,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,134	\$19,507	\$3,373	\$16,701	\$20,193	\$3,492	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,589	\$21,357	\$1,768	\$20,722	\$22,592	\$1,870	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$82,440	\$98,923	\$16,483	\$87,219	\$104,658	\$17,439	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,630	\$10,147	\$1,517	\$8,804	\$10,352	\$1,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,003	\$3,631	\$628	\$3,109	\$3,759	\$650	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,207	\$5,117	\$910	\$4,355	\$5,297	\$942	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0010	Centralized IT-IT Admin	17077	HC Centralized It	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0010	Centralized IT-IT Admin	17077	HC Centralized It	513010	5130Fringe	513010	Retire City Misc	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0010	Centralized IT-IT Admin	17077	HC Centralized It	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0010	Centralized IT-IT Admin	17077	HC Centralized It	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0010	Centralized IT-IT Admin	17077	HC Centralized It	515010	5130Fringe	515010	Health Service-City Match	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0010	Centralized IT-IT Admin	17077	HC Centralized It	515710	5130Fringe	515710	Dependent Coverage	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0010	Centralized IT-IT Admin	17077	HC Centralized It	516010	5130Fringe	516010	Dental Coverage	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0010	Centralized IT-IT Admin	17077	HC Centralized It	517010	5130Fringe	517010	Unemployment Insurance	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	0010	Centralized IT-IT Admin	17077	HC Centralized It	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,648,560	\$3,846,571	\$198,011	\$3,760,604	\$3,965,582	\$204,978	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$819,773	\$865,676	\$45,903	\$790,451	\$834,999	\$44,548	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$185,962	\$197,508	\$11,546	\$191,494	\$203,437	\$11,943	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$53,849	\$56,721	\$2,872	\$55,475	\$58,446	\$2,971	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$80,306	\$87,874	\$7,568	\$84,962	\$92,968	\$8,006	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$226,972	\$248,474	\$21,502	\$240,128	\$262,876	\$22,748	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$27,414	\$29,924	\$2,510	\$27,964	\$30,524	\$2,560	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,027	\$10,563	\$536	\$10,329	\$10,881	\$552	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,662	\$7,307	\$645	\$6,879	\$7,548	\$669	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10001783	HA DPH Admin BldgOps	0001	Facilities Mgmt	10000	Operating	581067	58100thDep	581067	Sr-DPW-Building Repair	
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10020038	Second Chance Prisoner Reentry	0001	Second Chance Prisoner Reentry	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10035553	HB SA SA17 2021 STARR Prop 47)	0001	HB SA SA17 2021 STARR revenue	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10035553	HB SA SA17 2021 STARR Prop 47)	0001	HB SA SA17 2021 STARR revenue	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10035553	HB SA SA17 2021 STARR Prop 47)	0001	HB SA SA17 2021 STARR revenue	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10035553	HB SA SA17 2021 STARR Prop 47)	0001	HB SA SA17 2021 STARR revenue	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10035553	HB SA SA17 2021 STARR Prop 47)	0001	HB SA SA17 2021 STARR revenue	10001	Grants	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10035557	HB SA SA16 2021 PROP 47	0001	HB SA SA16 2021 rev & exp	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10035557	HB SA SA16 2021 PROP 47	0001	HB SA SA16 2021 rev & exp	10001	Grants	521000	5210NPSvcs	521000	Travel-Budget	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$132,470	\$137,106	\$4,636	\$132,470	\$141,905	\$9,435	YES	3.5% COLA DPW BBR WO
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$1	\$0	\$1	(\$3)	(\$4)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$213,116	\$213,116	\$0	\$213,116	\$213,116	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$13,213	\$13,213	\$0	\$13,213	\$13,213	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,090	\$3,090	\$0	\$3,090	\$3,090	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$575	\$575	\$0	\$575	\$575	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$229,994	\$0	(\$229,994)	\$229,994	\$0	(\$229,994)	YES	Reduced Other Expense to hire Temp
Unspecified	J01	Gross Expenditures	On-Going	4	\$200,452	\$0	(\$200,452)	\$200,452	\$0	(\$200,452)	YES	Discontinue d grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,364	\$0	(\$1,364)	\$1,364	\$0	(\$1,364)	YES	Discontinue d grant

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10035557	HB SA SA16 2021 PROP 47	0001	HB SA SA16 2021 rev & exp	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10023369	HB Dui Program	0001	Dui Program	17122	HB Dui Program	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10020381	Urban Trails San Francisco	0001	Urban Trails San Francisco	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10029454	HB MH CH06 1718 Triage MH	0002	Mental Health Triage Personnel	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0002	2021 M007 MHBG-FMP	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0002	2021 M007 MHBG-FMP	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0002	2021 M007 MHBG-FMP	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0002	2021 M007 MHBG-FMP	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,802,707	\$0	#####	\$1,802,707	\$0	#####	YES	Discontinue d grant
Unspecified	J01	Gross Expenditures	On-Going	4	(\$3)	(\$3)	\$0	\$1	(\$3)	(\$4)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	(\$1)	(\$2)	\$1	\$0	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$2)	(\$2)	\$0	(\$2)	\$0	\$2	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$254,173	\$252,094	(\$2,079)	\$263,111	\$252,785	(\$10,326)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$58,127	\$57,652	(\$475)	\$56,363	\$54,151	(\$2,212)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,334	\$16,205	(\$129)	\$16,888	\$16,248	(\$640)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,820	\$3,790	(\$30)	\$3,948	\$3,798	(\$150)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0002	2021 M007 MHBG-FMP	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0002	2021 M007 MHBG-FMP	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0002	2021 M007 MHBG-FMP	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10000294	HOM17 HMPATH17 PATH FY 16-17	0001	HOM17 HMPATH17 PATH FY 16-17	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0001	2021 M007 MHBG-SOC	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0001	2021 M007 MHBG-SOC	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0001	2021 M007 MHBG-SOC	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0001	2021 M007 MHBG-SOC	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$711	\$705	(\$6)	\$736	\$708	(\$28)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$994	\$986	(\$8)	\$1,028	\$988	(\$40)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,146	\$4,146	\$0	\$4,146	\$4,150	\$4	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$2)	(\$3)	(\$1)	(\$2)	(\$2)	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$986,967	\$976,385	(\$10,582)	\$1,021,678	\$969,158	(\$52,520)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$224,694	\$222,283	(\$2,411)	\$217,809	\$206,604	(\$11,205)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$59,906	\$59,296	(\$610)	\$62,000	\$58,973	(\$3,027)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,426	\$14,273	(\$153)	\$14,929	\$14,167	(\$762)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0001	2021 M007 MHBG-SOC	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	0001	2021 M007 MHBG-SOC	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035462	HB MH HM101 2021 SB 82 Triage	0001	2021 SB 82 Triage-Rev & Exp	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035481	HB HM M005 2021 Hrsa Title Iv	0001	Revenue & Exp HB HM	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035481	HB HM M005 2021 Hrsa Title Iv	0001	Revenue & Exp HB HM	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035481	HB HM M005 2021 Hrsa Title Iv	0001	Revenue & Exp HB HM	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035481	HB HM M005 2021 Hrsa Title Iv	0001	Revenue & Exp HB HM	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035481	HB HM M005 2021 Hrsa Title Iv	0001	Revenue & Exp HB HM	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$2,685	\$2,656	(\$29)	\$2,778	\$2,636	(\$142)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,832	\$3,797	(\$35)	\$3,968	\$3,795	(\$173)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$847,407	\$610,958	(\$236,449)	\$847,407	\$610,958	(\$236,449)	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$63,991	\$63,453	(\$538)	\$66,241	\$63,546	(\$2,695)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,670	\$14,547	(\$123)	\$14,227	\$13,652	(\$575)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,147	\$4,116	(\$31)	\$4,293	\$4,138	(\$155)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$928	\$920	(\$8)	\$961	\$922	(\$39)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$173	\$172	(\$1)	\$179	\$172	(\$7)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035481	HB HM M005 2021 Hrsa Title Iv	0001	Revenue & Exp HB HM	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035497	HB HM HM103 2021 SFHP Mission	0001	Rev & Exp HM103 2021 SFHP Miss	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035502	HB MH AD04 2021 State Vocation	0001	Rev & Exp AD04 2021 State Voc	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035502	HB MH AD04 2021 State Vocation	0001	Rev & Exp AD04 2021 State Voc	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035502	HB MH AD04 2021 State Vocation	0001	Rev & Exp AD04 2021 State Voc	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035502	HB MH AD04 2021 State Vocation	0001	Rev & Exp AD04 2021 State Voc	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035502	HB MH AD04 2021 State Vocation	0001	Rev & Exp AD04 2021 State Voc	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$275	\$273	(\$2)	\$285	\$276	(\$9)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$126,216	\$81,000	(\$45,216)	\$126,216	\$81,000	(\$45,216)	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$58,877	\$58,395	(\$482)	\$60,946	\$58,644	(\$2,302)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,103	\$4,103	\$0	\$4,103	\$4,102	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,476	\$13,366	(\$110)	\$13,068	\$12,577	(\$491)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,965	\$3,937	(\$28)	\$4,094	\$3,961	(\$133)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$913	\$906	(\$7)	\$943	\$910	(\$33)	YES	Refer to 3B

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Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035502	HB MH AD04 2021 State Vocation	0001	Rev & Exp AD04 2021 State Voc	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035502	HB MH AD04 2021 State Vocation	0001	Rev & Exp AD04 2021 State Voc	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035777	HB MH HM105 2021 Pre-Trial Fel	0001	HB MH HM105 2021 Pre-Trial Fel	10001	Grants	506070	5060ProgPr	506070	Programmatic Projects-Budget	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035777	HB MH HM105 2021 Pre-Trial Fel	0001	HB MH HM105 2021 Pre-Trial Fel	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035777	HB MH HM105 2021 Pre-Trial Fel	0001	HB MH HM105 2021 Pre-Trial Fel	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$170	\$169	(\$1)	\$176	\$170	(\$6)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$211	\$209	(\$2)	\$218	\$210	(\$8)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$165,194	\$165,194	\$0	\$165,194	\$165,194	YES	new grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$68,986	\$68,986	\$0	\$68,986	\$68,986	YES	new grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$524,669	\$524,669	\$0	\$524,669	\$524,669	YES	new grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,399,065	\$4,296,671	(\$102,394)	\$4,553,776	\$4,271,639	(\$282,137)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,000,601	\$977,598	(\$23,003)	\$969,879	\$910,078	(\$59,801)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$260,717	\$255,674	(\$5,043)	\$269,693	\$254,268	(\$15,425)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$65,321	\$63,835	(\$1,486)	\$67,564	\$63,473	(\$4,091)	YES	Refer to 3B

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Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	527900	5210NPSvcs	527900	Chn Services	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0041	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	530000	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0044	Prop 63 MHSA 20/21-Adult	17156	HB Prop 63 Mental Health Servi	581625	58100thDep	581625	Gf-Homelessnes s Services	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$332,350	\$346,212	\$13,862	\$351,652	\$366,319	\$14,667	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$818,648	\$854,634	\$35,986	\$866,127	\$904,200	\$38,073	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$98,601	\$102,964	\$4,363	\$100,593	\$105,044	\$4,451	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,165	\$11,888	(\$277)	\$12,580	\$11,819	(\$761)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,544	\$13,557	\$13	\$14,021	\$13,492	(\$529)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$22,892,669	#####	(\$26,644)	#####	#####	(\$26,645)	YES	Reallocate MHSA budget
Unspecified	J01	Gross Expenditures	On-Going	4	\$406,575	\$508,219	\$101,644	\$406,575	\$508,219	\$101,644	YES	Reallocate MHSA budget
Unspecified	J01	Gross Expenditures	On-Going	4	\$275,000	\$200,000	(\$75,000)	\$275,000	\$200,000	(\$75,000)	YES	Reallocate MHSA budget
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,100,411	\$1,130,690	\$30,279	\$1,100,411	\$1,135,390	\$34,979	YES	HOM Work Order Adjustment

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10034052	HN HIV IV09 1920 IV09 RWPB	0001	Revenue & Expenditures	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035478	HN HIV AO16 2021 HCP SAM	0001	HN AO16 2021 - HCP	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035478	HN HIV AO16 2021 HCP SAM	0001	HN AO16 2021 - HCP	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035478	HN HIV AO16 2021 HCP SAM	0001	HN AO16 2021 - HCP	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035478	HN HIV AO16 2021 HCP SAM	0001	HN AO16 2021 - HCP	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035478	HN HIV AO16 2021 HCP SAM	0001	HN AO16 2021 - HCP	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035478	HN HIV AO16 2021 HCP SAM	0001	HN AO16 2021 - HCP	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035479	HN HIV PD13 2021 RWPA	0001	Administrati on	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035479	HN HIV PD13 2021 RWPA	0001	Administrati on	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$1,551,825	\$0	#####	\$1,551,825	\$0	#####	YES	Discontinue d grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$64,523	\$63,980	(\$543)	\$66,795	\$63,959	(\$2,836)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,825	\$14,701	(\$124)	\$14,380	\$13,776	(\$604)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,756	\$9,723	(\$33)	\$9,899	\$9,727	(\$172)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,261	\$2,253	(\$8)	\$2,295	\$2,254	(\$41)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$423	\$422	(\$1)	\$427	\$419	(\$8)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$264	\$262	(\$2)	\$274	\$266	(\$8)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$615,705	\$610,715	(\$4,990)	\$637,356	\$612,090	(\$25,266)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,078	\$2,079	\$1	\$2,078	\$2,079	\$1	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035479	HN HIV PD13 2021 RWPA	0001	Administration	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035479	HN HIV PD13 2021 RWPA	0001	Administration	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035479	HN HIV PD13 2021 RWPA	0001	Administration	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035479	HN HIV PD13 2021 RWPA	0001	Administration	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035479	HN HIV PD13 2021 RWPA	0001	Administration	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10029446	HN MCH PM14 1718 FOSTER CARE	0002	Health Care-children In Foster	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10029446	HN MCH PM14 1718 FOSTER CARE	0003	Health Care-children In Foster	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10034170	HN MCH MC09 1920 Proj LAUNCH	0001	HCMC09-20 - Expense / Revenue	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10034170	HN MCH MC09 1920 Proj LAUNCH	0001	HCMC09-20 - Expense / Revenue	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$139,868	\$138,732	(\$1,136)	\$135,560	\$130,175	(\$5,385)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$37,145	\$36,842	(\$303)	\$38,458	\$36,925	(\$1,533)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,957	\$8,885	(\$72)	\$9,271	\$8,905	(\$366)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,668	\$1,655	(\$13)	\$1,726	\$1,658	(\$68)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,622	\$1,607	(\$15)	\$1,679	\$1,605	(\$74)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	\$0	\$5	\$5	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$0	(\$1)	(\$4)	(\$4)	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$80,514	\$0	(\$80,514)	\$80,514	\$0	(\$80,514)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,992	\$0	(\$4,992)	\$4,992	\$0	(\$4,992)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10034170	HN MCH MC09 1920 Proj LAUNCH	0001	HCMC09-20 - Expense / Revenue	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10034170	HN MCH MC09 1920 Proj LAUNCH	0001	HCMC09-20 - Expense / Revenue	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10034170	HN MCH MC09 1920 Proj LAUNCH	0001	HCMC09-20 - Expense / Revenue	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10034170	HN MCH MC09 1920 Proj LAUNCH	0001	HCMC09-20 - Expense / Revenue	10001	Grants	521000	5210NPSvcs	521000	Travel-Budget	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10034170	HN MCH MC09 1920 Proj LAUNCH	0001	HCMC09-20 - Expense / Revenue	10001	Grants	522000	5210NPSvcs	522000	Training - Budget	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10034170	HN MCH MC09 1920 Proj LAUNCH	0001	HCMC09-20 - Expense / Revenue	10001	Grants	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035506	HN MCH2021 HCMC02	0001	HN MCH2021 HCMC02 rev & exp	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035506	HN MCH2021 HCMC02	0001	HN MCH2021 HCMC02 rev & exp	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035506	HN MCH2021 HCMC02	0001	HN MCH2021 HCMC02 rev & exp	10001	Grants	513010	5130Fringe	513010	Retire City Misc	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$1,167	\$0	(\$1,167)	\$1,167	\$0	(\$1,167)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$217	\$0	(\$217)	\$217	\$0	(\$217)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$21,473	\$0	(\$21,473)	\$21,473	\$0	(\$21,473)	YES	Discontinue d grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,000	\$0	(\$3,000)	\$3,000	\$0	(\$3,000)	YES	Discontinue d grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,786	\$0	(\$9,786)	\$9,786	\$0	(\$9,786)	YES	Discontinue d grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,359	\$0	(\$9,359)	\$9,359	\$0	(\$9,359)	YES	Discontinue d grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$614,307	\$610,070	(\$4,237)	\$635,912	\$613,930	(\$21,982)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$101,366	\$101,367	\$1	\$101,366	\$101,367	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$137,658	\$136,691	(\$967)	\$133,296	\$128,600	(\$4,696)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035506	HN MCH2021 HCMC02	0001	HN MCH2021 HCMC02 rev & exp	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035506	HN MCH2021 HCMC02	0001	HN MCH2021 HCMC02 rev & exp	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035506	HN MCH2021 HCMC02	0001	HN MCH2021 HCMC02 rev & exp	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035506	HN MCH2021 HCMC02	0001	HN MCH2021 HCMC02 rev & exp	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035507	HN MCH PM02 2021 Black Infant	0002	HN MCH PM02 2021 BIH exp	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035507	HN MCH PM02 2021 Black Infant	0002	HN MCH PM02 2021 BIH exp	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035507	HN MCH PM02 2021 Black Infant	0002	HN MCH PM02 2021 BIH exp	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035507	HN MCH PM02 2021 Black Infant	0002	HN MCH PM02 2021 BIH exp	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$38,923	\$38,675	(\$248)	\$39,965	\$38,679	(\$1,286)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,244	\$11,183	(\$61)	\$11,555	\$11,236	(\$319)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,094	\$2,083	(\$11)	\$2,152	\$2,093	(\$59)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,430	\$2,416	(\$14)	\$2,516	\$2,444	(\$72)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$229,592	\$227,676	(\$1,916)	\$237,665	\$228,490	(\$9,175)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$52,172	\$51,735	(\$437)	\$50,567	\$48,607	(\$1,960)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,552	\$13,440	(\$112)	\$14,025	\$13,488	(\$537)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,369	\$3,341	(\$28)	\$3,486	\$3,353	(\$133)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035507	HN MCH PM02 2021 Black Infant	0002	HN MCH PM02 2021 BIH exp	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035507	HN MCH PM02 2021 Black Infant	0002	HN MCH PM02 2021 BIH exp	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035508	HN MCH2021 HCPM03	0002	HN MCH2021 HCPM03 exp	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035508	HN MCH2021 HCPM03	0002	HN MCH2021 HCPM03 exp	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035508	HN MCH2021 HCPM03	0002	HN MCH2021 HCPM03 exp	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035508	HN MCH2021 HCPM03	0002	HN MCH2021 HCPM03 exp	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035508	HN MCH2021 HCPM03	0002	HN MCH2021 HCPM03 exp	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035508	HN MCH2021 HCPM03	0002	HN MCH2021 HCPM03 exp	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035509	HN MCH PM05 2021 CHDP	0002	HN MCH PM05 2101 expense	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$627	\$622	(\$5)	\$649	\$624	(\$25)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$895	\$889	(\$6)	\$926	\$896	(\$30)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,361,778	\$3,335,789	(\$25,989)	\$3,480,010	\$3,357,447	(\$122,563)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$752,140	\$746,211	(\$5,929)	\$728,220	\$702,035	(\$26,185)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$170,903	\$169,383	(\$1,520)	\$176,240	\$169,069	(\$7,171)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$54,204	\$53,827	(\$377)	\$55,920	\$54,143	(\$1,777)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,097	\$10,027	(\$70)	\$10,409	\$10,078	(\$331)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,433	\$11,348	(\$85)	\$11,833	\$11,431	(\$402)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$441,624	\$435,575	(\$6,049)	\$457,161	\$426,200	(\$30,961)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035509	HN MCH PM05 2021 CHDP	0002	HN MCH PM05 2101 expense	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035509	HN MCH PM05 2021 CHDP	0002	HN MCH PM05 2101 expense	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035509	HN MCH PM05 2021 CHDP	0002	HN MCH PM05 2101 expense	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035509	HN MCH PM05 2021 CHDP	0002	HN MCH PM05 2101 expense	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035509	HN MCH PM05 2021 CHDP	0002	HN MCH PM05 2101 expense	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035510	HN MCH PM08 2021 WIC	0002	HN MCH PM08 2021 WIC NSA exp	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035510	HN MCH PM08 2021 WIC	0002	HN MCH PM08 2021 WIC NSA exp	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035510	HN MCH PM08 2021 WIC	0002	HN MCH PM08 2021 WIC NSA exp	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035510	HN MCH PM08 2021 WIC	0002	HN MCH PM08 2021 WIC NSA exp	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$99,733	\$98,353	(\$1,380)	\$96,625	\$90,010	(\$6,615)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,051	\$22,697	(\$354)	\$23,865	\$22,054	(\$1,811)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,440	\$6,352	(\$88)	\$6,664	\$6,215	(\$449)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,199	\$1,183	(\$16)	\$1,238	\$1,154	(\$84)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,770	\$1,750	(\$20)	\$1,833	\$1,731	(\$102)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,711,921	\$1,694,730	(\$17,191)	\$1,772,128	\$1,691,477	(\$80,651)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$391,965	\$388,043	(\$3,922)	\$380,101	\$362,870	(\$17,231)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$111,600	\$110,594	(\$1,006)	\$115,431	\$110,712	(\$4,719)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$25,428	\$25,179	(\$249)	\$26,301	\$25,132	(\$1,169)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035510	HN MCH PM08 2021 WIC	0002	HN MCH PM08 2021 WIC NSA exp	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035510	HN MCH PM08 2021 WIC	0002	HN MCH PM08 2021 WIC NSA exp	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035511	HN MCH PM13 2021 NUTRITION	0001	HN MCH PM13 2021 NUT rev & exp	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035511	HN MCH PM13 2021 NUTRITION	0001	HN MCH PM13 2021 NUT rev & exp	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035511	HN MCH PM13 2021 NUTRITION	0001	HN MCH PM13 2021 NUT rev & exp	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035511	HN MCH PM13 2021 NUTRITION	0001	HN MCH PM13 2021 NUT rev & exp	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035511	HN MCH PM13 2021 NUTRITION	0001	HN MCH PM13 2021 NUT rev & exp	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035511	HN MCH PM13 2021 NUTRITION	0001	HN MCH PM13 2021 NUT rev & exp	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035511	HN MCH PM13 2021 NUTRITION	0001	HN MCH PM13 2021 NUT rev & exp	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,734	\$4,688	(\$46)	\$4,900	\$4,682	(\$218)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,709	\$6,653	(\$56)	\$6,945	\$6,680	(\$265)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$281,661	\$278,980	(\$2,681)	\$291,569	\$278,768	(\$12,801)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$41,704	\$41,705	\$1	\$41,704	\$41,705	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$64,539	\$63,927	(\$612)	\$62,589	\$59,854	(\$2,735)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$21,275	\$21,118	(\$157)	\$21,915	\$21,166	(\$749)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,795	\$4,756	(\$39)	\$4,940	\$4,754	(\$186)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$893	\$886	(\$7)	\$921	\$886	(\$35)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,104	\$1,095	(\$9)	\$1,142	\$1,100	(\$42)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035512	HN MCH PM14 2021 Foster Care	0002	HN MCH PM14 2021 HCPCFC exp	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035512	HN MCH PM14 2021 Foster Care	0002	HN MCH PM14 2021 HCPCFC exp	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035512	HN MCH PM14 2021 Foster Care	0002	HN MCH PM14 2021 HCPCFC exp	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035512	HN MCH PM14 2021 Foster Care	0002	HN MCH PM14 2021 HCPCFC exp	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035512	HN MCH PM14 2021 Foster Care	0002	HN MCH PM14 2021 HCPCFC exp	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035512	HN MCH PM14 2021 Foster Care	0002	HN MCH PM14 2021 HCPCFC exp	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035512	HN MCH PM14 2021 Foster Care	0003	HN MCH PM14 2021 PMMO exp	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$337,308	\$335,009	(\$2,299)	\$349,172	\$337,144	(\$12,028)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$75,512	\$74,997	(\$515)	\$73,112	\$70,593	(\$2,519)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,322	\$15,216	(\$106)	\$15,878	\$15,325	(\$553)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,891	\$4,858	(\$33)	\$5,063	\$4,889	(\$174)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$912	\$906	(\$6)	\$942	\$910	(\$32)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,316	\$1,307	(\$9)	\$1,366	\$1,319	(\$47)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$80,257	\$80,257	\$0	\$80,257	\$80,258	\$1	YES	Refer to 3B

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Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$64,655	(\$1)	(\$64,656)	\$66,926	(\$4)	(\$66,930)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$56,053	\$0	(\$56,053)	\$56,053	\$0	(\$56,053)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,823	(\$1)	(\$14,824)	\$14,375	(\$1)	(\$14,376)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,715	(\$1)	(\$7,716)	\$7,864	(\$1)	(\$7,865)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,751	\$0	(\$1,751)	\$1,783	\$0	(\$1,783)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,351	\$0	(\$4,351)	\$4,603	\$0	(\$4,603)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,365	\$1	(\$12,364)	\$13,081	\$1	(\$13,080)	YES	Refer to 3B

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Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	521000	5210NPSvcs	521000	Travel-Budget	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$1,442	(\$1)	(\$1,443)	\$1,471	(\$1)	(\$1,472)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$325	\$0	(\$325)	\$331	(\$1)	(\$332)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$245	\$1	(\$244)	\$251	(\$1)	(\$252)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2	\$2	\$0	\$8	\$8	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,493	\$0	(\$9,493)	\$9,493	\$0	(\$9,493)	YES	Discontinued grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,740	\$0	(\$10,740)	\$10,740	\$0	(\$10,740)	YES	Discontinued grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$89,138	\$0	(\$89,138)	\$89,138	\$0	(\$89,138)	YES	Discontinued grant

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Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	0001	HN MCH PM01 2021 revenue & exp	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035931	HN MCH PM102 2021 CA Perinatal	0001	HN MCH PM102 2021 CA Perinatal	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035931	HN MCH PM102 2021 CA Perinatal	0001	HN MCH PM102 2021 CA Perinatal	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035931	HN MCH PM102 2021 CA Perinatal	0001	HN MCH PM102 2021 CA Perinatal	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035931	HN MCH PM102 2021 CA Perinatal	0001	HN MCH PM102 2021 CA Perinatal	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035931	HN MCH PM102 2021 CA Perinatal	0001	HN MCH PM102 2021 CA Perinatal	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10018871	Tarc Grant Fy 2016-17	0001	Tarc Grant Fy 2016-17	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	0001	Revenue & Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,742	\$0	(\$10,742)	\$10,742	\$0	(\$10,742)	YES	Discontinued grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$126,652	\$126,652	\$0	\$126,652	\$126,652	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,852	\$7,852	\$0	\$7,852	\$7,852	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,836	\$1,836	\$0	\$1,836	\$1,836	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$342	\$342	\$0	\$342	\$342	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$322,878	\$322,878	\$0	\$322,878	\$322,878	YES	New PEI grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$0	(\$1)	\$1	(\$2)	(\$3)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$705,874	\$698,664	(\$7,210)	\$730,702	\$703,270	(\$27,432)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$108,172	\$108,175	\$3	\$108,172	\$108,175	\$3	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	0001	Revenue & Expenditures	10001	Grants	509010	5010Salary	509010	Premium Pay - Misc	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	0001	Revenue & Expenditures	10001	Grants	511010	5010Salary	511010	Overtime - Scheduled Misc	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035563	HC ADM GTWC 2021 RWPC TWC	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$255,026	\$29,943	(\$225,083)	\$255,026	\$29,943	(\$225,083)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$280,898	\$32,981	(\$247,917)	\$280,898	\$32,981	(\$247,917)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$159,179	\$157,565	(\$1,614)	\$154,201	\$148,457	(\$5,744)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$73,022	\$43,414	(\$29,608)	\$74,202	\$43,804	(\$30,398)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,573	\$12,609	(\$6,964)	\$19,935	\$12,678	(\$7,257)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,644	\$2,348	(\$1,296)	\$3,712	\$2,361	(\$1,351)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,534	\$2,506	(\$28)	\$2,624	\$2,517	(\$107)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$2,406)	\$0	\$2,406	(\$2,406)	\$0	\$2,406	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,770	\$5,783	(\$5,987)	\$11,770	\$5,783	(\$5,987)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035564	HC ADM GLSC 2021 RWPC LSYC	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035566	HC ADM PC101 2021 Tobacco Dise	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035566	HC ADM PC101 2021 Tobacco Dise	0001	Revenue & Expenditures	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035566	HC ADM PC101 2021 Tobacco Dise	0001	Revenue & Expenditures	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	0001	Rev & Exp CD113 2021 Pan Flu	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	0001	Rev & Exp CD113 2021 Pan Flu	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	0001	Rev & Exp CD113 2021 Pan Flu	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	0001	Rev & Exp CD113 2021 Pan Flu	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,354	\$8,088	(\$2,266)	\$10,354	\$8,088	(\$2,266)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	One-Time	1	(\$1)	\$0	\$1	\$0	\$0	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	\$0	\$22,334	\$22,334	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	One-Time	1	\$22,335	\$22,334	(\$1)	\$0	\$0	\$0	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$52,714	\$53,470	\$756	\$54,568	\$53,589	(\$979)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,036	\$10,035	(\$1)	\$10,036	\$10,034	(\$2)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,076	\$12,238	\$162	\$11,712	\$11,493	(\$219)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,034	\$4,008	(\$26)	\$4,154	\$4,028	(\$126)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	0001	Rev & Exp CD113 2021 Pan Flu	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	0001	Rev & Exp CD113 2021 Pan Flu	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	0001	Rev & Exp CD113 2021 Pan Flu	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	0001	Rev & Exp CD113 2021 Pan Flu	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	0001	Rev & Exp CD113 2021 Pan Flu	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	0001	Rev & Exp CD113 2021 Pan Flu	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	0001	Revenue & Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$910	\$921	\$11	\$937	\$923	(\$14)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,112	\$2,734	(\$378)	\$3,293	\$2,893	(\$400)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,455	\$7,380	(\$1,075)	\$8,944	\$7,807	(\$1,137)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$998	\$872	(\$126)	\$1,017	\$889	(\$128)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$169	\$171	\$2	\$175	\$172	(\$3)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$203	\$199	(\$4)	\$210	\$200	(\$10)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$53,899	\$62,720	\$8,821	\$55,792	\$62,297	\$6,505	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$132,474	\$119,113	(\$13,361)	\$132,474	\$119,113	(\$13,361)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,887	\$13,905	\$2,018	\$11,498	\$12,895	\$1,397	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	0001	Revenue & Expenditures	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	0001	Revenue & Expenditures	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	0001	Revenue & Expenditures	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparednes s & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparednes s & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,701	\$8,430	(\$271)	\$8,721	\$8,321	(\$400)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,703	\$2,636	(\$67)	\$2,730	\$2,630	(\$100)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,965	\$8,031	(\$934)	\$9,485	\$8,411	(\$1,074)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$22,476	\$23,729	\$1,253	\$23,781	\$24,884	\$1,103	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,692	\$2,741	\$49	\$2,745	\$2,769	\$24	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$504	\$492	(\$12)	\$508	\$490	(\$18)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$115)	(\$116)	(\$1)	(\$120)	(\$129)	(\$9)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$294,394	\$238,957	(\$55,437)	\$304,750	\$247,365	(\$57,385)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$43,002	\$110,815	\$67,813	\$43,002	\$101,857	\$58,855	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparednes s & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparednes s & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparednes s & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	514020	5130Fringe	514020	Social Sec- Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparednes s & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparednes s & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparednes s & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparednes s & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	517010	5130Fringe	517010	Unemploym ent Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparednes s & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparednes s & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies- Budget	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$67,178	\$54,648	(\$12,530)	\$65,128	\$52,989	(\$12,139)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,884	\$21,687	\$1,803	\$20,490	\$21,652	\$1,162	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,893	\$5,073	\$180	\$5,042	\$5,063	\$21	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,650	\$10,523	(\$1,127)	\$12,326	\$11,133	(\$1,193)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$30,113	\$26,783	(\$3,330)	\$31,858	\$28,334	(\$3,524)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,589	\$3,205	(\$384)	\$3,660	\$3,268	(\$392)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$910	\$943	\$33	\$939	\$943	\$4	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$949	\$862	(\$87)	\$983	\$893	(\$90)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$24,031	\$24,031	\$0	\$24,031	\$24,030	(\$1)	YES	Adjustments to match grant agreement

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	0001	HD EPR PD95 2021 CRI rev & exp	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	0001	HD EPR PD95 2021 CRI rev & exp	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	0001	HD EPR PD95 2021 CRI rev & exp	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	0001	HD EPR PD95 2021 CRI rev & exp	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	0001	HD EPR PD95 2021 CRI rev & exp	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	0001	HD EPR PD95 2021 CRI rev & exp	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	0001	HD EPR PD95 2021 CRI rev & exp	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	0001	HD EPR PD95 2021 CRI rev & exp	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	0001	HD EPR PD95 2021 CRI rev & exp	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$65,882	\$17,798	(\$48,084)	\$68,201	\$18,425	(\$49,776)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$49,337	\$121,849	\$72,512	\$49,337	\$121,176	\$71,839	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,107	\$4,070	(\$11,037)	\$14,652	\$3,947	(\$10,705)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,414	\$8,659	\$1,245	\$7,567	\$8,656	\$1,089	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,670	\$2,024	\$354	\$1,704	\$2,025	\$321	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,626	\$842	(\$3,784)	\$4,894	\$891	(\$4,003)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,755	\$2,004	(\$10,751)	\$13,494	\$2,120	(\$11,374)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,499	\$244	(\$1,255)	\$1,528	\$248	(\$1,280)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$311	\$377	\$66	\$318	\$377	\$59	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	0001	HD EPR PD95 2021 CRI rev & exp	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035549	HD EPR AC11 2021 HPP	0001	HD EPR AC11 2021 HPP rev & exp	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035549	HD EPR AC11 2021 HPP	0001	HD EPR AC11 2021 HPP rev & exp	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035549	HD EPR AC11 2021 HPP	0001	HD EPR AC11 2021 HPP rev & exp	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035549	HD EPR AC11 2021 HPP	0001	HD EPR AC11 2021 HPP rev & exp	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035549	HD EPR AC11 2021 HPP	0001	HD EPR AC11 2021 HPP rev & exp	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035549	HD EPR AC11 2021 HPP	0001	HD EPR AC11 2021 HPP rev & exp	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10036021	UCSF PTBi	0001	Revenue & Expendiutres	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10036021	UCSF PTBi	0001	Revenue & Expendiutres	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$261	\$65	(\$196)	\$270	\$67	(\$203)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$121,190	\$120,060	(\$1,130)	\$125,450	\$120,371	(\$5,079)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$27,747	\$27,490	(\$257)	\$26,906	\$25,822	(\$1,084)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,579	\$8,515	(\$64)	\$8,850	\$8,563	(\$287)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,958	\$1,942	(\$16)	\$2,020	\$1,946	(\$74)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$364	\$361	(\$3)	\$375	\$361	(\$14)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$447	\$444	(\$3)	\$463	\$448	(\$15)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$69,960	\$69,960	\$0	\$69,960	\$69,960	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,338	\$4,338	\$0	\$4,338	\$4,338	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10036021	UCSF PTBi	0001	Revenue & Expendiutres	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10036021	UCSF PTBi	0001	Revenue & Expendiutres	10001	Grants	517010	5130Fringe	517010	Unemployem ent Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10036021	UCSF PTBi	0001	Revenue & Expendiutres	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10029328	HC Improving Blood Safety And	0002	Improving Blood Safety And Hiv	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032588	HD HIV IV02 1819 CHRP PrEP-T	0001	Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032588	HD HIV IV02 1819 CHRP PrEP-T	0001	Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032599	HD HIV AO77 1819 Racial & Ethn	0001	Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032608	HD HIV AO49 1819 Enhancing PrE	0001	Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032616	HD HIV AO73 1819 SFDPH CBA	0001	Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,014	\$1,014	\$0	\$1,014	\$1,014	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$189	\$189	\$0	\$189	\$189	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,499	\$7,499	\$0	\$7,499	\$7,499	YES	New PTBi Grant
Unspecified	J01	Gross Expenditures	On-Going	4	(\$1)	(\$1)	\$0	(\$2)	\$0	\$2	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	\$1	(\$3)	(\$4)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	\$0	(\$1)	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$2)	(\$2)	\$0	(\$2)	(\$2)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$2	\$1	\$1	(\$1)	(\$2)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	(\$1)	(\$2)	(\$1)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032628	HD HIV AO14 1819 CDC Kenya	0001	Expenditure	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032663	HD HIV AO94 1819 TasP-C Pilot	0001	Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032663	HD HIV AO94 1819 TasP-C Pilot	0001	Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032663	HD HIV AO94 1819 TasP-C Pilot	0001	Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032663	HD HIV AO94 1819 TasP-C Pilot	0001	Expenditures	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032663	HD HIV AO94 1819 TasP-C Pilot	0001	Expenditures	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034020	HD HIV AO84 1920 Polydrug Use	0001	Revenue & Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034020	HD HIV AO84 1920 Polydrug Use	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034020	HD HIV AO84 1920 Polydrug Use	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$2	\$1	(\$1)	\$2	\$0	(\$2)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$31,962	\$0	(\$31,962)	\$31,962	\$0	(\$31,962)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,982	\$0	(\$1,982)	\$1,982	\$0	(\$1,982)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$463	\$0	(\$463)	\$463	\$0	(\$463)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$86	\$0	(\$86)	\$86	\$0	(\$86)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$889	\$0	(\$889)	\$889	\$0	(\$889)	YES	Discontinue d grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,630	\$0	(\$4,630)	\$4,630	\$0	(\$4,630)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$287	\$0	(\$287)	\$287	\$0	(\$287)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$67	\$0	(\$67)	\$67	\$0	(\$67)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034020	HD HIV AO84 1920 Polydrug Use	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034020	HD HIV AO84 1920 Polydrug Use	0001	Revenue & Expenditures	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034021	HD HIV AO80 1920 Mirtazapine	0001	Revenue & Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034021	HD HIV AO80 1920 Mirtazapine	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034021	HD HIV AO80 1920 Mirtazapine	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034021	HD HIV AO80 1920 Mirtazapine	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034021	HD HIV AO80 1920 Mirtazapine	0001	Revenue & Expenditures	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034022	HD HIV PD79 1920 CAPS	0001	Revenue & Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$13	\$0	(\$13)	\$13	\$0	(\$13)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$600	\$0	(\$600)	\$600	\$0	(\$600)	YES	Discontinued grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$46,611	\$0	(\$46,611)	\$46,611	\$0	(\$46,611)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,890	\$0	(\$2,890)	\$2,890	\$0	(\$2,890)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$676	\$0	(\$676)	\$676	\$0	(\$676)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$126	\$0	(\$126)	\$126	\$0	(\$126)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,147	\$0	(\$15,147)	\$15,147	\$0	(\$15,147)	YES	Discontinued grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,154	\$0	(\$23,154)	\$23,154	\$0	(\$23,154)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034022	HD HIV PD79 1920 CAPS	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034022	HD HIV PD79 1920 CAPS	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034022	HD HIV PD79 1920 CAPS	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployem ent Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034022	HD HIV PD79 1920 CAPS	0001	Revenue & Expenditures	10001	Grants	520190	5200OHallo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,436	\$0	(\$1,436)	\$1,436	\$0	(\$1,436)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$336	\$0	(\$336)	\$336	\$0	(\$336)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$63	\$0	(\$63)	\$63	\$0	(\$63)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,999	\$0	(\$2,999)	\$2,999	\$0	(\$2,999)	YES	Discontinued grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$33,191	(\$1)	(\$33,192)	\$34,359	\$0	(\$34,359)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,319	\$0	(\$7,319)	\$7,079	\$0	(\$7,079)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$479)	\$0	\$479	(\$498)	(\$1)	\$497	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$481	\$0	(\$481)	\$499	\$1	(\$498)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,063	\$0	(\$2,063)	\$2,183	\$0	(\$2,183)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	519110	5130Fringe	519110	Flexible Benefit Package	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	0001	Revenue & Expenditures	10001	Grants	520190	5200OHallo	520190	Department Overhead	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,759	\$0	(\$6,759)	\$7,151	(\$1)	(\$7,152)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$747	\$0	(\$747)	\$762	\$0	(\$762)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$88	\$0	(\$88)	\$93	\$0	(\$93)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$467)	\$0	\$467	(\$494)	\$0	\$494	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$82)	\$0	\$82	(\$84)	\$0	\$84	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1	\$1	\$0	\$1	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,340	\$0	(\$4,340)	\$4,340	\$0	(\$4,340)	YES	crosswalk base budget fr 10034024 to 10035988 due to grant status change (fr deleted to renewed)

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034025	HD HIV IV04 1920 UCSF TA 9289	0001	Revenue & Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034025	HD HIV IV04 1920 UCSF TA 9289	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034025	HD HIV IV04 1920 UCSF TA 9289	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034025	HD HIV IV04 1920 UCSF TA 9289	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034025	HD HIV IV04 1920 UCSF TA 9289	0001	Revenue & Expenditures	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0001	PD90 High Imp-Admin	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0001	PD90 High Imp-Admin	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0001	PD90 High Imp-Admin	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,284	\$0	(\$11,284)	\$11,284	\$0	(\$11,284)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$700	\$0	(\$700)	\$700	\$0	(\$700)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$164	\$0	(\$164)	\$164	\$0	(\$164)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$30	\$0	(\$30)	\$30	\$0	(\$30)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,461	\$0	(\$1,461)	\$1,461	\$0	(\$1,461)	YES	Discontinued grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$11)	(\$11)	(\$4)	(\$7)	(\$3)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$3)	(\$5)	(\$2)	\$0	(\$1)	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8	\$8	\$0	\$8	\$9	\$1	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0004	High Imp-MOU-City Clinic	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0005	High Imp-MOU-Laboratory	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0005	High Imp-MOU-Laboratory	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0008	PD90 High Imp-Comp B	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0009	PD90 High Imp-HIV Surveil	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035464	HD HIV AO78 2021 REBOOT	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035464	HD HIV AO78 2021 REBOOT	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035464	HD HIV AO78 2021 REBOOT	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$2	\$2	\$0	\$2	\$0	(\$2)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$3)	(\$1)	\$2	(\$2)	\$0	\$2	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1	\$1	\$0	\$1	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$1)	\$0	\$1	(\$1)	\$0	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3	\$4	\$1	\$3	\$8	\$5	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$71,415	\$71,415	\$0	\$73,926	\$72,210	(\$1,716)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,987	\$15,987	\$0	\$15,480	\$15,120	(\$360)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,173	\$2,173	\$0	\$2,251	\$2,194	(\$57)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035464	HD HIV AO78 2021 REBOOT	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035464	HD HIV AO78 2021 REBOOT	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035464	HD HIV AO78 2021 REBOOT	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035464	HD HIV AO78 2021 REBOOT	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035465	HD HIV IV08 2021 Mid-Career	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035465	HD HIV IV08 2021 Mid-Career	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035465	HD HIV IV08 2021 Mid-Career	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035465	HD HIV IV08 2021 Mid-Career	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035465	HD HIV IV08 2021 Mid-Career	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,036	\$1,036	\$0	\$1,072	\$1,047	(\$25)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$193	\$193	\$0	\$200	\$195	(\$5)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	\$0	(\$1)	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$875	\$193	(\$682)	\$875	\$0	(\$875)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$77,619	\$73,724	(\$3,895)	\$80,346	\$74,360	(\$5,986)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,350	\$16,476	(\$874)	\$16,795	\$15,539	(\$1,256)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,163	\$2,033	(\$130)	\$2,241	\$2,040	(\$201)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,126	\$1,070	(\$56)	\$1,165	\$1,078	(\$87)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$210	\$199	(\$11)	\$216	\$200	(\$16)	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035465	HD HIV IV08 2021 Mid-Career	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035465	HD HIV IV08 2021 Mid-Career	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035492	HD HIV D128 2021 HVTN Scientif	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035492	HD HIV D128 2021 HVTN Scientif	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035492	HD HIV D128 2021 HVTN Scientif	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035492	HD HIV D128 2021 HVTN Scientif	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035492	HD HIV D128 2021 HVTN Scientif	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035492	HD HIV D128 2021 HVTN Scientif	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	

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Unspecified	J01	Gross Expenditures	On-Going	4	(\$19)	(\$20)	(\$1)	(\$20)	(\$22)	(\$2)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$1	\$1	\$0	\$0	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$77,065	\$76,063	(\$1,002)	\$79,777	\$76,557	(\$3,220)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,243	\$17,018	(\$225)	\$16,694	\$16,018	(\$676)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,709	\$2,675	(\$34)	\$2,806	\$2,698	(\$108)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,117	\$1,102	(\$15)	\$1,157	\$1,110	(\$47)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$207	\$204	(\$3)	\$214	\$205	(\$9)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$7)	(\$7)	\$0	(\$7)	(\$8)	(\$1)	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035492	HD HIV D128 2021 HVTN Scientif	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035518	HD HIV IV18 2021 iTech	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035518	HD HIV IV18 2021 iTech	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035518	HD HIV IV18 2021 iTech	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035518	HD HIV IV18 2021 iTech	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035518	HD HIV IV18 2021 iTech	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035520	HD HIV AO05 2021 MMP	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	0001	Core	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1	\$1	\$0	\$1	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1	\$3	\$2	\$1	\$2	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$35,939	\$35,539	(\$400)	\$37,203	\$35,840	(\$1,363)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,042	\$7,952	(\$90)	\$7,787	\$7,501	(\$286)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,073	\$1,060	(\$13)	\$1,111	\$1,065	(\$46)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$521	\$515	(\$6)	\$539	\$519	(\$20)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$97	\$96	(\$1)	\$101	\$97	(\$4)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$3)	(\$3)	\$0	\$1	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$56,999	\$54,013	(\$2,986)	\$59,006	\$54,134	(\$4,872)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	0001	Core	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	0001	Core	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	0001	Core	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	0001	Core	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	0001	Core	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	0001	Core	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	0001	Core	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	0001	Core	10001	Grants	519110	5130Fringe	519110	Flexible Benefit Package	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	0001	Core	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,216	\$12,546	(\$670)	\$12,826	\$11,804	(\$1,022)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,698	\$4,598	(\$100)	\$4,863	\$4,700	(\$163)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$827	\$784	(\$43)	\$856	\$785	(\$71)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,150	\$3,113	(\$37)	\$3,333	\$3,254	(\$79)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,804	\$8,689	(\$115)	\$9,314	\$9,072	(\$242)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,029	\$1,016	(\$13)	\$1,051	\$1,024	(\$27)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$155	\$147	(\$8)	\$158	\$145	(\$13)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$181)	(\$192)	(\$11)	(\$191)	(\$213)	(\$22)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$333	\$332	(\$1)	\$343	\$342	(\$1)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	0001	Core	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	0001	Revenue & Expenditures	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	0001	Revenue & Expenditures	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	0001	Revenue & Expenditures	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1	\$1	\$0	\$0	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$72,909	\$60,840	(\$12,069)	\$75,473	\$57,445	(\$18,028)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,279	\$13,482	(\$2,797)	\$15,760	\$11,856	(\$3,904)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,113	\$1,040	(\$1,073)	\$2,189	\$685	(\$1,504)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,057	\$881	(\$176)	\$1,095	\$834	(\$261)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,416	\$5,267	\$2,851	\$2,555	\$6,473	\$3,918	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,553	\$16,639	\$9,086	\$7,990	\$20,475	\$12,485	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$878	\$1,903	\$1,025	\$896	\$2,254	\$1,358	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$196	\$163	(\$33)	\$205	\$156	(\$49)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035523	HD HIV PD95 2021 DOT Diary	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035523	HD HIV PD95 2021 DOT Diary	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035523	HD HIV PD95 2021 DOT Diary	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035523	HD HIV PD95 2021 DOT Diary	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035523	HD HIV PD95 2021 DOT Diary	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035523	HD HIV PD95 2021 DOT Diary	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035524	HD HIV AO86 2021 Leadership LOC	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	(\$32)	(\$102)	(\$70)	(\$32)	(\$125)	(\$93)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	\$0	\$1	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$129,569	\$128,322	(\$1,247)	\$134,125	\$129,317	(\$4,808)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$29,000	\$28,720	(\$280)	\$28,078	\$27,069	(\$1,009)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,275	\$4,233	(\$42)	\$4,430	\$4,269	(\$161)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,878	\$1,860	(\$18)	\$1,946	\$1,876	(\$70)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$349	\$346	(\$3)	\$363	\$350	(\$13)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$5)	(\$5)	\$0	(\$5)	(\$6)	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$53,913	\$53,448	(\$465)	\$55,809	\$53,916	(\$1,893)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035524	HD HIV AO86 2021 Leadershp LOC	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035524	HD HIV AO86 2021 Leadershp LOC	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035524	HD HIV AO86 2021 Leadershp LOC	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035524	HD HIV AO86 2021 Leadershp LOC	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035524	HD HIV AO86 2021 Leadershp LOC	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035526	HD HIV AO67 2021 HPTN Leadersh	0001	Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035526	HD HIV AO67 2021 HPTN Leadersh	0001	Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,068	\$11,964	(\$104)	\$11,685	\$11,288	(\$397)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,630	\$1,614	(\$16)	\$1,689	\$1,626	(\$63)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$781	\$774	(\$7)	\$810	\$783	(\$27)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$145	\$144	(\$1)	\$151	\$146	(\$5)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$1)	(\$1)	\$0	(\$1)	(\$2)	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,641	\$9,513	(\$128)	\$9,979	\$9,571	(\$408)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,157	\$2,128	(\$29)	\$2,088	\$2,002	(\$86)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035526	HD HIV AO67 2021 HPTN Leadersh	0001	Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035526	HD HIV AO67 2021 HPTN Leadersh	0001	Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035526	HD HIV AO67 2021 HPTN Leadersh	0001	Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035526	HD HIV AO67 2021 HPTN Leadersh	0001	Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035941	Overdose Prevention Program in	0001	Revenue & Expenditures	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035942	HD HIV PD124 2021 Calif. OLA	0001	Revenue & Expenditures	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035943	HD HIV PD125 2021 Academic Det	0001	Revenue & Expenditures	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$338	\$334	(\$4)	\$351	\$337	(\$14)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$139	\$137	(\$2)	\$145	\$139	(\$6)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$26	\$26	\$0	\$27	\$26	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	\$0	\$1	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$350,000	\$350,000	\$0	\$350,000	\$350,000	YES	new grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	YES	new grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	YES	new grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$23,052	\$23,052	\$0	\$22,994	\$22,994	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	519110	5130Fringe	519110	Flexible Benefit Package	
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,045	\$5,045	\$0	\$4,694	\$4,694	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$819)	(\$819)	\$0	(\$878)	(\$878)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$333	\$333	\$0	\$333	\$333	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,952	\$1,952	\$0	\$2,065	\$2,065	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,416	\$6,416	\$0	\$6,789	\$6,789	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$707	\$707	\$0	\$721	\$721	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$62	\$62	\$0	\$62	\$62	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$499)	(\$499)	\$0	(\$528)	(\$528)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	(\$85)	(\$85)	\$0	(\$88)	(\$88)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	0001	Revenue & Expenditures	10001	Grants	520190	52000HAllo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	0003	Ems Sb 1773-Ems Projects	17084	HC Sb 1773 Emergency Medical S	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	0003	Ems Sb 1773-Ems Projects	17084	HC Sb 1773 Emergency Medical S	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	0003	Ems Sb 1773-Ems Projects	17084	HC Sb 1773 Emergency Medical S	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	0003	Ems Sb 1773-Ems Projects	17084	HC Sb 1773 Emergency Medical S	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	0003	Ems Sb 1773-Ems Projects	17084	HC Sb 1773 Emergency Medical S	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	0003	Ems Sb 1773-Ems Projects	17084	HC Sb 1773 Emergency Medical S	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,340	\$4,340	\$0	\$4,340	\$4,340	YES	Adjustment s to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$87,802	\$86,807	(\$995)	\$90,890	\$85,942	(\$4,948)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,651	\$19,428	(\$223)	\$19,026	\$17,988	(\$1,038)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,446	\$5,385	(\$61)	\$5,638	\$5,332	(\$306)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,273	\$1,259	(\$14)	\$1,318	\$1,246	(\$72)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$237	\$234	(\$3)	\$245	\$232	(\$13)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$351	\$348	(\$3)	\$363	\$346	(\$17)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	0004	Ems Sb 1773-Physicians	17084	HC Sb 1773 Emergency Medical S	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	0005	Ems Sb 1773-Hospitals	17084	HC Sb 1773 Emergency Medical S	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	0006	Ems Sb 1773-Richie'S Fund	17084	HC Sb 1773 Emergency Medical S	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	0003	Ems Fund-Sb12 Administration	17095	HC Emergency Med Svc Fund	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	0005	Ems Fund-Ems Projects	17095	HC Emergency Med Svc Fund	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$197,402	\$60,129	(\$137,273)	\$197,402	\$60,129	(\$137,273)	YES	To align SB1773 budget with projected collections
Unspecified	J01	Gross Expenditures	On-Going	4	\$122,813	\$37,409	(\$85,404)	\$122,813	\$37,409	(\$85,404)	YES	To align SB1773 budget with projected collections
Unspecified	J01	Gross Expenditures	On-Going	4	\$98,250	\$29,927	(\$68,323)	\$98,250	\$29,927	(\$68,323)	YES	To align SB1773 budget with projected collections
Unspecified	J01	Gross Expenditures	On-Going	4	\$30,000	\$11,633	(\$18,367)	\$30,000	\$11,633	(\$18,367)	YES	To align SB12 budget with projected collections
Unspecified	J01	Gross Expenditures	On-Going	4	\$91,299	\$90,562	(\$737)	\$94,510	\$91,094	(\$3,416)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	0005	Ems Fund-Ems Projects	17095	HC Emergency Med Svc Fund	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	0005	Ems Fund-Ems Projects	17095	HC Emergency Med Svc Fund	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	0005	Ems Fund-Ems Projects	17095	HC Emergency Med Svc Fund	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	0005	Ems Fund-Ems Projects	17095	HC Emergency Med Svc Fund	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	0005	Ems Fund-Ems Projects	17095	HC Emergency Med Svc Fund	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	0006	Ems Fund-Sb12 Physician	17095	HC Emergency Med Svc Fund	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	0007	Ems Fund-Sb12 Hospital	17095	HC Emergency Med Svc Fund	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$20,435	\$20,270	(\$165)	\$19,785	\$19,069	(\$716)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,663	\$5,618	(\$45)	\$5,861	\$5,650	(\$211)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,324	\$1,313	(\$11)	\$1,370	\$1,320	(\$50)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$246	\$244	(\$2)	\$255	\$246	(\$9)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$363	\$361	(\$2)	\$375	\$364	(\$11)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$288,100	\$111,712	(\$176,388)	\$288,100	\$111,712	(\$176,388)	YES	To align SB12 budget with projected collections
Unspecified	J01	Gross Expenditures	On-Going	4	\$157,200	\$60,955	(\$96,245)	\$157,200	\$60,955	(\$96,245)	YES	To align SB12 budget with projected collections

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10018407	Cross Bay Collab To Combat Hum	0001	Cross Bay Collab To Combat Hum	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	0001	Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	0001	Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	0001	Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	0001	Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	0001	Expenditures	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	0001	Expenditures	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	0001	Expenditures	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	0001	Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$7	\$5	(\$2)	\$7	(\$3)	(\$10)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,446	\$1	(\$10,445)	\$10,813	(\$1)	(\$10,814)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,403	(\$1)	(\$2,404)	\$2,332	(\$1)	(\$2,333)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$675	(\$1)	(\$676)	\$699	\$0	(\$699)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$150	(\$1)	(\$151)	\$157	(\$1)	(\$158)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$420	\$0	(\$420)	\$446	\$1	(\$445)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,348	\$1	(\$1,347)	\$1,426	\$1	(\$1,425)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$152	\$1	(\$151)	\$155	\$0	(\$155)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$28	\$0	(\$28)	\$29	\$0	(\$29)	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	0001	Expenditures	10001	Grants	519110	5130Fringe	519110	Flexible Benefit Package	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	0001	Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	0001	Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032636	HD HED AP03 1819 Cdc Basic-ref	0001	RHAP-expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0008	PD90 High Imp-Comp B	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0008	PD90 High Imp-Comp B	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0008	PD90 High Imp-Comp B	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0008	PD90 High Imp-Comp B	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

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Unspecified	J01	Gross Expenditures	On-Going	4	(\$42)	\$0	\$42	(\$45)	\$0	\$45	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$42	\$0	(\$42)	\$44	\$0	(\$44)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	\$0	\$1	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	\$0	\$3	\$3	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$672,157	\$652,299	(\$19,858)	\$695,800	\$601,391	(\$94,409)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$152,592	\$148,071	(\$4,521)	\$147,889	\$127,762	(\$20,127)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$35,479	\$34,284	(\$1,195)	\$36,734	\$31,051	(\$5,683)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,745	\$9,457	(\$288)	\$10,089	\$8,720	(\$1,369)	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0008	PD90 High Imp-Comp B	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0008	PD90 High Imp-Comp B	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0009	PD90 High Imp-HIV Surveil	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0009	PD90 High Imp-HIV Surveil	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0009	PD90 High Imp-HIV Surveil	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0009	PD90 High Imp-HIV Surveil	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0009	PD90 High Imp-HIV Surveil	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,813	\$1,759	(\$54)	\$1,879	\$1,624	(\$255)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,551	\$2,488	(\$63)	\$2,641	\$2,342	(\$299)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$374,680	\$374,433	(\$247)	\$387,859	\$387,604	(\$255)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$84,661	\$84,605	(\$56)	\$82,023	\$81,968	(\$55)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$22,671	\$22,656	(\$15)	\$23,480	\$23,464	(\$16)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,432	\$5,429	(\$3)	\$5,625	\$5,621	(\$4)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,077	\$11,888	(\$189)	\$12,777	\$12,577	(\$200)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0009	PD90 High Imp-HIV Surveil	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0009	PD90 High Imp-HIV Surveil	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0009	PD90 High Imp-HIV Surveil	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	0009	PD90 High Imp-HIV Surveil	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	0001	Revenue & Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$35,205	\$34,667	(\$538)	\$37,244	\$36,676	(\$568)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,234	\$4,171	(\$63)	\$4,318	\$4,254	(\$64)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,012	\$1,011	(\$1)	\$1,047	\$1,047	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$557	\$556	(\$1)	\$576	\$575	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$346,951	\$299,099	(\$47,852)	\$359,152	\$299,723	(\$59,429)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,018	\$2,017	(\$1)	\$2,018	\$2,019	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$79,035	\$68,141	(\$10,894)	\$76,615	\$63,945	(\$12,670)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035500	HD HED PH01 2021 Tobacco Free	0001	Rev & Exp PH01 2021 Tobacco	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035500	HD HED PH01 2021 Tobacco Free	0001	Rev & Exp PH01 2021 Tobacco	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035500	HD HED PH01 2021 Tobacco Free	0001	Rev & Exp PH01 2021 Tobacco	10001	Grants	513010	5130Fringe	513010	Retire City Misc	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$21,319	\$18,439	(\$2,880)	\$22,068	\$18,491	(\$3,577)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,059	\$4,365	(\$694)	\$5,236	\$4,374	(\$862)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$942	\$813	(\$129)	\$974	\$814	(\$160)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,036	\$884	(\$152)	\$1,072	\$884	(\$188)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$561,046	\$556,389	(\$4,657)	\$580,776	\$559,219	(\$21,557)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$81,707	\$81,708	\$1	\$81,707	\$81,709	\$2	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$127,723	\$126,663	(\$1,060)	\$123,809	\$119,213	(\$4,596)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035500	HD HED PH01 2021 Tobacco Free	0001	Rev & Exp PH01 2021 Tobacco	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035500	HD HED PH01 2021 Tobacco Free	0001	Rev & Exp PH01 2021 Tobacco	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035500	HD HED PH01 2021 Tobacco Free	0001	Rev & Exp PH01 2021 Tobacco	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035500	HD HED PH01 2021 Tobacco Free	0001	Rev & Exp PH01 2021 Tobacco	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035520	HD HIV AO05 2021 MMP	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035520	HD HIV AO05 2021 MMP	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035520	HD HIV AO05 2021 MMP	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035520	HD HIV AO05 2021 MMP	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$39,915	\$39,635	(\$280)	\$41,142	\$39,844	(\$1,298)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$9,320	\$9,252	(\$68)	\$9,607	\$9,294	(\$313)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,736	\$1,723	(\$13)	\$1,787	\$1,729	(\$58)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,038	\$2,023	(\$15)	\$2,109	\$2,041	(\$68)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$63,806	\$63,265	(\$541)	\$66,050	\$63,564	(\$2,486)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$14,599	\$14,476	(\$123)	\$14,157	\$13,627	(\$530)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,969	\$3,936	(\$33)	\$4,109	\$3,959	(\$150)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$926	\$918	(\$8)	\$958	\$922	(\$36)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035520	HD HIV AO05 2021 MMP	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035520	HD HIV AO05 2021 MMP	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035940	Hepatitis C Virus (HCV) Preven	0001	Revenue & Expenditures	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	0001	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	0001	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	0001	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	506070	5060ProgPr	506070	Programmatic Projects-Budget	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	0001	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	513010	5130Fringe	513010	Retire City Misc	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$172	\$171	(\$1)	\$178	\$171	(\$7)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$227	\$225	(\$2)	\$235	\$227	(\$8)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$190,406	\$190,406	\$0	\$190,406	\$190,406	YES	new grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$484,132	\$479,805	(\$4,327)	\$501,156	\$481,862	(\$19,294)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$87,261	\$87,262	\$1	\$87,261	\$87,261	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$267,744	\$267,744	\$0	\$0	\$0	YES	Tobacco Settlement Project self appropriation for Interest earned from 2007-2017
Unspecified	J01	Gross Expenditures	On-Going	4	\$110,459	\$109,471	(\$988)	\$107,090	\$102,967	(\$4,123)	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	0001	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	0001	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	0001	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	0001	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	0001	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	0001	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	0001	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10029320	HD STD AC12 1718	0002	Dph Demonstration Projects-hiv	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10029387	HC Active Enhanced Surveillance	0002	Active Enhanced Surveillance	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$35,353	\$35,086	(\$267)	\$36,409	\$35,216	(\$1,193)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,284	\$8,221	(\$63)	\$8,531	\$8,251	(\$280)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,341	\$18,486	(\$855)	\$20,462	\$19,556	(\$906)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$49,742	\$51,205	\$1,463	\$52,625	\$54,172	\$1,547	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,974	\$6,048	\$74	\$6,095	\$6,170	\$75	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,542	\$1,531	(\$11)	\$1,589	\$1,536	(\$53)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,570	\$1,513	(\$57)	\$1,626	\$1,519	(\$107)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1	\$1	\$0	(\$1)	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	One-Time	1	\$0	(\$2)	(\$2)	\$0	\$0	\$0	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035480	HD STD CD142 2021, Core Mgmt	0001	Revenue & Exp CD142	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035480	HD STD CD142 2021, Core Mgmt	0001	Revenue & Exp CD142	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035480	HD STD CD142 2021, Core Mgmt	0001	Revenue & Exp CD142	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035480	HD STD CD142 2021, Core Mgmt	0001	Revenue & Exp CD142	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035482	HD STD PD16 2021 Std Preventio	0001	Revenue & Exp PD16	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035482	HD STD PD16 2021 Std Preventio	0001	Revenue & Exp PD16	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035482	HD STD PD16 2021 Std Preventio	0001	Revenue & Exp PD16	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035482	HD STD PD16 2021 Std Preventio	0001	Revenue & Exp PD16	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$54,289	\$129,589	\$75,300	\$54,289	\$129,589	\$75,300	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,366	\$8,035	\$4,669	\$3,366	\$8,035	\$4,669	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$787	\$1,879	\$1,092	\$787	\$1,879	\$1,092	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$147	\$350	\$203	\$147	\$350	\$203	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$298,393	\$428,460	\$130,067	\$308,886	\$428,720	\$119,834	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$68,324	\$97,986	\$29,662	\$66,255	\$91,849	\$25,594	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,812	\$26,798	\$7,986	\$19,438	\$26,797	\$7,359	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,544	\$6,430	\$1,886	\$4,697	\$6,435	\$1,738	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035482	HD STD PD16 2021 Std Preventio	0001	Revenue & Exp PD16	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035482	HD STD PD16 2021 Std Preventio	0001	Revenue & Exp PD16	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035482	HD STD PD16 2021 Std Preventio	0001	Revenue & Exp PD16	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$846	\$1,197	\$351	\$874	\$1,198	\$324	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,044	\$1,525	\$481	\$1,080	\$1,523	\$443	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$499,328	\$403,268	(\$96,060)	\$499,328	\$403,268	(\$96,060)	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$302,736	\$328,244	\$25,508	\$313,380	\$326,656	\$13,276	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$123,142	\$123,142	\$0	\$123,142	\$123,142	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$69,269	\$75,105	\$5,836	\$67,172	\$70,026	\$2,854	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$18,597	\$27,816	\$9,219	\$19,250	\$27,719	\$8,469	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,389	\$6,545	\$2,156	\$4,545	\$6,523	\$1,978	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	527830	5210NPSvcs	527830	Stipends	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	529000	5210NPSvcs	529000	Maint Svcs-Equipment-Budget	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$23,057	\$23,386	\$329	\$24,397	\$24,745	\$348	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$54,844	\$57,726	\$2,882	\$58,025	\$61,073	\$3,048	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,659	\$6,947	\$288	\$6,791	\$7,084	\$293	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$816	\$1,216	\$400	\$849	\$1,217	\$368	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,151	\$1,218	\$67	\$1,192	\$1,211	\$19	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$10,000	\$0	(\$10,000)	\$10,000	\$0	(\$10,000)	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,252	\$0	(\$15,252)	\$15,252	\$0	(\$15,252)	YES	Adjustments to match grant agreement

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	530000	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0001	Prevention PD17 2021	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	0002	Laboratory PD17 2021	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035484	HD STD DC01 2021 Surveillance	0001	Revenue & ExpSurveillance	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035484	HD STD DC01 2021 Surveillance	0001	Revenue & ExpSurveillance	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035484	HD STD DC01 2021 Surveillance	0001	Revenue & ExpSurveillance	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035484	HD STD DC01 2021 Surveillance	0001	Revenue & ExpSurveillance	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$26,260	\$0	(\$26,260)	\$26,260	\$0	(\$26,260)	YES	Adjustment s to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$123,243	\$23,243	(\$100,000)	\$123,243	\$23,243	(\$100,000)	YES	Adjustment s to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,748	\$26,748	\$10,000	\$16,748	\$26,748	\$10,000	YES	Adjustment s to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$89,064	\$88,353	(\$711)	\$92,198	\$88,776	(\$3,422)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$20,298	\$20,136	(\$162)	\$19,677	\$18,946	(\$731)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$5,503	\$5,459	(\$44)	\$5,699	\$5,489	(\$210)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,291	\$1,281	(\$10)	\$1,338	\$1,288	(\$50)	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035484	HD STD DC01 2021 Surveillance	0001	Revenue & ExpSurveillance	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035484	HD STD DC01 2021 Surveillance	0001	Revenue & ExpSurveillance	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035484	HD STD DC01 2021 Surveillance	0001	Revenue & ExpSurveillance	10001	Grants	527900	5210NPSvcs	527900	Chn Services	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$241	\$239	(\$2)	\$249	\$240	(\$9)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$314	\$311	(\$3)	\$324	\$311	(\$13)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$71,470	\$116,470	\$45,000	\$71,470	\$116,470	\$45,000	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$329,162	\$118,875	(\$210,287)	\$340,738	\$118,949	(\$221,789)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$74,628	\$26,557	(\$48,071)	\$72,320	\$24,832	(\$47,488)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$20,184	\$7,165	(\$13,019)	\$20,902	\$7,172	(\$13,730)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,773	\$1,723	(\$3,050)	\$4,941	\$1,725	(\$3,216)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,284	\$8,861	(\$8,423)	\$18,288	\$9,376	(\$8,912)	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	520190	5200OHallo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	521000	5210NPSvcs	521000	Travel-Budget	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	0001	Revenue & Exp cd141 GC Rapid	10001	Grants	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	0001	Base PD21 2021 Tuberculosis S	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$38,627	\$18,588	(\$20,039)	\$40,868	\$19,667	(\$21,201)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,848	\$2,412	(\$2,436)	\$4,946	\$2,461	(\$2,485)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$889	\$321	(\$568)	\$920	\$320	(\$600)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,265	\$488	(\$777)	\$1,310	\$489	(\$821)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$49,866	\$49,866	\$0	\$49,866	\$49,865	(\$1)	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$74,951	\$11,868	(\$63,083)	\$74,951	\$11,868	(\$63,083)	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$17,669	\$2,000	(\$15,669)	\$17,669	\$2,000	(\$15,669)	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$157,201	\$155,707	(\$1,494)	\$162,729	\$156,129	(\$6,600)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	0001	Base PD21 2021 Tuberculosis S	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	0001	Base PD21 2021 Tuberculosis S	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	0001	Base PD21 2021 Tuberculosis S	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	0001	Base PD21 2021 Tuberculosis S	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	0001	Base PD21 2021 Tuberculosis S	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	0001	Base PD21 2021 Tuberculosis S	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	0001	Base PD21 2021 Tuberculosis S	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$35,832	\$35,495	(\$337)	\$34,738	\$33,331	(\$1,407)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$11,158	\$11,070	(\$88)	\$11,500	\$11,099	(\$401)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,617	\$2,595	(\$22)	\$2,698	\$2,602	(\$96)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,881	\$8,453	(\$428)	\$9,397	\$8,944	(\$453)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,375	\$20,107	\$732	\$20,499	\$21,272	\$773	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,423	\$2,460	\$37	\$2,472	\$2,509	\$37	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$489	\$485	(\$4)	\$503	\$485	(\$18)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	0001	Base PD21 2021 Tuberculosis S	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	0001	HD TB DC12 2021 Tuberculosis E	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	0001	HD TB DC12 2021 Tuberculosis E	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	0001	HD TB DC12 2021 Tuberculosis E	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	0001	HD TB DC12 2021 Tuberculosis E	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	0001	HD TB DC12 2021 Tuberculosis E	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	0001	HD TB DC12 2021 Tuberculosis E	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$610	\$582	(\$28)	\$632	\$583	(\$49)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$8,621	(\$5,288)	(\$13,909)	\$8,921	(\$5,491)	(\$14,412)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,081	(\$1,107)	(\$3,188)	\$2,025	(\$1,070)	(\$3,095)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,959	\$6,090	(\$869)	\$6,996	\$6,095	(\$901)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,509	\$1,307	(\$202)	\$1,513	\$1,304	(\$209)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,513	\$756	(\$757)	\$1,601	\$800	(\$801)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,301	\$2,151	(\$2,150)	\$4,549	\$2,274	(\$2,275)	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	0001	HD TB DC12 2021 Tuberculosis E	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	0001	HD TB DC12 2021 Tuberculosis E	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	0001	HD TB DC12 2021 Tuberculosis E	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	0001	HD TB DC12 2021 Tuberculosis E	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035547	HC Health Preparedness & Respo	0002	HD EPR PD69 2021 PHEP exp	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	0001	HD EPI PD29 1920 rev & exp	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	0001	HD EPI PD29 1920 rev & exp	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	0001	HD EPI PD29 1920 rev & exp	10001	Grants	513010	5130Fringe	513010	Retire City Misc	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$502	\$251	(\$251)	\$512	\$256	(\$256)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$282	\$245	(\$37)	\$280	\$241	(\$39)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$20	(\$27)	(\$47)	\$19	(\$30)	(\$49)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$1	\$1	\$0	\$0	\$0	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	(\$1)	\$0	\$1	(\$1)	\$0	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$169,030	\$170,706	\$1,676	\$174,976	\$171,440	(\$3,536)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$32,808	\$32,809	\$1	\$32,808	\$32,810	\$2	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$38,680	\$39,045	\$365	\$37,506	\$36,733	(\$773)	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	0001	HD EPI PD29 1920 rev & exp	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	0001	HD EPI PD29 1920 rev & exp	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	0001	HD EPI PD29 1920 rev & exp	10001	Grants	515010	5130Fringe	515010	Health Service-City Match	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	0001	HD EPI PD29 1920 rev & exp	10001	Grants	515710	5130Fringe	515710	Dependent Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	0001	HD EPI PD29 1920 rev & exp	10001	Grants	516010	5130Fringe	516010	Dental Coverage	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	0001	HD EPI PD29 1920 rev & exp	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	0001	HD EPI PD29 1920 rev & exp	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035551	HD EPI PD101 2021 SF CAN	0001	HD EPI PD101 2021 rev & exp	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$12,864	\$12,951	\$87	\$13,233	\$12,999	(\$234)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,004	\$3,028	\$24	\$3,090	\$3,038	(\$52)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$7,568	\$6,622	(\$946)	\$8,006	\$7,005	(\$1,001)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$21,502	\$18,814	(\$2,688)	\$22,748	\$19,904	(\$2,844)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$2,510	\$2,196	(\$314)	\$2,560	\$2,240	(\$320)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$560	\$565	\$5	\$575	\$565	(\$10)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$589	\$600	\$11	\$610	\$602	(\$8)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2	\$2	\$0	\$2	\$2	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10036026	STD UCSF/CPTC	0001	STD UCSF/CPTC	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10036026	STD UCSF/CPTC	0001	STD UCSF/CPTC	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10036026	STD UCSF/CPTC	0001	STD UCSF/CPTC	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10036026	STD UCSF/CPTC	0001	STD UCSF/CPTC	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10036026	STD UCSF/CPTC	0001	STD UCSF/CPTC	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10036026	STD UCSF/CPTC	0001	STD UCSF/CPTC	10001	Grants	521000	5210NPSvcs	521000	Travel-Budget	
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10036026	STD UCSF/CPTC	0001	STD UCSF/CPTC	10001	Grants	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10034159	HD EHS PD105 1920 Tobacco Law	0001	Revenue & Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10034159	HD EHS PD105 1920 Tobacco Law	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$120,422	\$120,422	\$0	\$120,422	\$120,422	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,466	\$7,466	\$0	\$7,466	\$7,466	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,746	\$1,746	\$0	\$1,746	\$1,746	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$325	\$325	\$0	\$325	\$325	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$12,095	\$12,095	\$0	\$12,095	\$12,095	YES	New CPTC grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$13,721	\$13,721	\$0	\$13,721	\$13,721	YES	New CPTC grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,500	\$7,500	\$0	\$7,500	\$7,500	YES	New CPTC grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$495,845	\$0	(\$495,845)	\$495,845	\$0	(\$495,845)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$30,742	\$0	(\$30,742)	\$30,742	\$0	(\$30,742)	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10034159	HD EHS PD105 1920 Tobacco Law	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10034159	HD EHS PD105 1920 Tobacco Law	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10034159	HD EHS PD105 1920 Tobacco Law	0001	Revenue & Expenditures	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10034159	HD EHS PD105 1920 Tobacco Law	0001	Revenue & Expenditures	10001	Grants	521000	5210NPSvcs	521000	Travel-Budget	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10034159	HD EHS PD105 1920 Tobacco Law	0001	Revenue & Expenditures	10001	Grants	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10034159	HD EHS PD105 1920 Tobacco Law	0001	Revenue & Expenditures	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies-Budget	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035469	HD EHS EH08 2021 State LOP	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035469	HD EHS EH08 2021 State LOP	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$7,190	\$0	(\$7,190)	\$7,190	\$0	(\$7,190)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,339	\$0	(\$1,339)	\$1,339	\$0	(\$1,339)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$41,747	\$0	(\$41,747)	\$41,747	\$0	(\$41,747)	YES	Discontinued grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$12,112	\$0	(\$12,112)	\$12,112	\$0	(\$12,112)	YES	Discontinued grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$150,500	\$0	(\$150,500)	\$150,500	\$0	(\$150,500)	YES	Discontinued grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$191,068	\$0	(\$191,068)	\$191,068	\$0	(\$191,068)	YES	Discontinued grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$310,529	\$308,102	(\$2,427)	\$321,454	\$309,878	(\$11,576)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$69,610	\$69,060	(\$550)	\$67,406	\$64,950	(\$2,456)	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035469	HD EHS EH08 2021 State LOP	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035469	HD EHS EH08 2021 State LOP	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035469	HD EHS EH08 2021 State LOP	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035469	HD EHS EH08 2021 State LOP	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035469	HD EHS EH08 2021 State LOP	0001	Revenue & Expenditures	10001	Grants	519990	5130Fringe	519990	Other Fringe Benefits	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035470	HD EHS EH15 2021 Beach Water	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035470	HD EHS EH15 2021 Beach Water	0001	Revenue & Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035470	HD EHS EH15 2021 Beach Water	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035470	HD EHS EH15 2021 Beach Water	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$19,067	\$18,917	(\$150)	\$19,739	\$19,024	(\$715)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,502	\$4,467	(\$35)	\$4,662	\$4,494	(\$168)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$839	\$832	(\$7)	\$867	\$836	(\$31)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,216	\$1,207	(\$9)	\$1,260	\$1,216	(\$44)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$0	\$0	\$0	\$1	\$1	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$16,711	\$16,578	(\$133)	\$17,300	\$16,668	(\$632)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,274	\$1,273	(\$1)	\$1,274	\$1,273	(\$1)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,730	\$3,700	(\$30)	\$3,611	\$3,477	(\$134)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,116	\$1,108	(\$8)	\$1,153	\$1,114	(\$39)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035470	HD EHS EH15 2021 Beach Water	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035470	HD EHS EH15 2021 Beach Water	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035470	HD EHS EH15 2021 Beach Water	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035471	HD EHS PB02 2021 State CLPPP	0002	HD EHS PB02 2021 Medical	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035471	HD EHS PB02 2021 State CLPPP	0002	HD EHS PB02 2021 Medical	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035471	HD EHS PB02 2021 State CLPPP	0002	HD EHS PB02 2021 Medical	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035471	HD EHS PB02 2021 State CLPPP	0002	HD EHS PB02 2021 Medical	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035471	HD EHS PB02 2021 State CLPPP	0002	HD EHS PB02 2021 Medical	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035471	HD EHS PB02 2021 State CLPPP	0002	HD EHS PB02 2021 Medical	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitt ed?	Explana tion of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$260	\$258	(\$2)	\$269	\$260	(\$9)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$48	\$48	\$0	\$49	\$47	(\$2)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$66	\$65	(\$1)	\$68	\$66	(\$2)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$250,812	\$247,939	(\$2,873)	\$259,635	\$245,036	(\$14,599)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$57,235	\$56,584	(\$651)	\$55,489	\$52,392	(\$3,097)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,632	\$15,455	(\$177)	\$16,165	\$15,263	(\$902)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,761	\$3,719	(\$42)	\$3,887	\$3,675	(\$212)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$700	\$692	(\$8)	\$724	\$685	(\$39)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$920	\$909	(\$11)	\$951	\$895	(\$56)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Descripti on	Dept Section	Section Descripti on	Dept ID	Dept ID Descripti on	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authorit y ID	Authorit y Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035517	HD ADM AC13 2021 BRACE	0001	Revenue & Expenditures	10001	Grants	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035517	HD ADM AC13 2021 BRACE	0001	Revenue & Expenditures	10001	Grants	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035517	HD ADM AC13 2021 BRACE	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035517	HD ADM AC13 2021 BRACE	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035517	HD ADM AC13 2021 BRACE	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035517	HD ADM AC13 2021 BRACE	0001	Revenue & Expenditures	10001	Grants	519120	5130Fringe	519120	Long Term Disability Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035534	HD EHS PD108 2021 CDPH Prop 56	0001	Revenue & Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035534	HD EHS PD108 2021 CDPH Prop 56	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035534	HD EHS PD108 2021 CDPH Prop 56	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$96,058	\$95,293	(\$765)	\$99,435	\$95,708	(\$3,727)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$21,988	\$21,815	(\$173)	\$21,322	\$20,531	(\$791)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$6,909	\$6,862	(\$47)	\$7,119	\$6,889	(\$230)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,615	\$1,604	(\$11)	\$1,664	\$1,610	(\$54)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$300	\$298	(\$2)	\$309	\$299	(\$10)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$377	\$374	(\$3)	\$390	\$376	(\$14)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$221,986	\$382,704	\$160,718	\$221,986	\$382,704	\$160,718	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$13,763	\$23,728	\$9,965	\$13,763	\$23,728	\$9,965	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,219	\$5,549	\$2,330	\$3,219	\$5,549	\$2,330	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035534	HD EHS PD108 2021 CDPH Prop 56	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035534	HD EHS PD108 2021 CDPH Prop 56	0001	Revenue & Expenditures	10001	Grants	522000	5210NPSvcs	522000	Training - Budget	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035534	HD EHS PD108 2021 CDPH Prop 56	0001	Revenue & Expenditures	10001	Grants	535000	5210NPSvcs	535000	Other Current Expenses - Bdgt	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035534	HD EHS PD108 2021 CDPH Prop 56	0001	Revenue & Expenditures	10001	Grants	540000	5400Mat&Su	540000	Materials & Supplies- Budget	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035535	HD EHS PD116 2021 Tobacco Grnt	0001	Revenue & Expenditures	10001	Grants	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035535	HD EHS PD116 2021 Tobacco Grnt	0001	Revenue & Expenditures	10001	Grants	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035535	HD EHS PD116 2021 Tobacco Grnt	0001	Revenue & Expenditures	10001	Grants	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$599	\$1,033	\$434	\$599	\$1,033	\$434	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$1,661	\$0	(\$1,661)	\$1,661	\$0	(\$1,661)	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$168,465	\$0	(\$168,465)	\$168,465	\$0	(\$168,465)	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$3,321	\$0	(\$3,321)	\$3,321	\$0	(\$3,321)	YES	Adjustments to match grant agreement
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$305,782	\$305,782	\$0	\$305,782	\$305,782	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$18,958	\$18,958	\$0	\$18,958	\$18,958	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,434	\$4,434	\$0	\$4,434	\$4,434	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035535	HD EHS PD116 2021 Tobacco Grnt	0001	Revenue & Expenditures	10001	Grants	517010	5130Fringe	517010	Unemploy ment Insurance	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035535	HD EHS PD116 2021 Tobacco Grnt	0001	Revenue & Expenditures	10001	Grants	520190	5200OHAllo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10035719	HC Lead Paint Settlement	0005	Lead Evaluation & Remediation	21177	HC Lead Paint Settlement	505010	5010Salary	505010	Temp Misc Regular Salaries	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10035719	HC Lead Paint Settlement	0005	Lead Evaluation & Remediation	21177	HC Lead Paint Settlement	506070	5060ProgPr	506070	Programmati c Projects-Budget	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10035719	HC Lead Paint Settlement	0005	Lead Evaluation & Remediation	21177	HC Lead Paint Settlement	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10035719	HC Lead Paint Settlement	0005	Lead Evaluation & Remediation	21177	HC Lead Paint Settlement	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10035719	HC Lead Paint Settlement	0005	Lead Evaluation & Remediation	21177	HC Lead Paint Settlement	517010	5130Fringe	517010	Unemploy ment Insurance	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$826	\$826	\$0	\$826	\$826	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000	YES	New DOJ Tobacco grant
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$92,661	\$92,661	\$0	\$92,661	\$92,661	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,963,573	\$4,963,573	\$0	\$1,587,858	\$1,587,858	YES	To match settlement award
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,745	\$5,745	\$0	\$5,745	\$5,745	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,344	\$1,344	\$0	\$1,344	\$1,344	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$250	\$250	\$0	\$250	\$250	YES	Refer to 3B

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Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10035719	HC Lead Paint Settlement	0005	Lead Evaluation & Remediation	21177	HC Lead Paint Settlement	520190	5200OHALlo	520190	Department Overhead	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10035719	HC Lead Paint Settlement	0005	Lead Evaluation & Remediation	21177	HC Lead Paint Settlement	522000	5210NPSvcs	522000	Training - Budget	
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10035719	HC Lead Paint Settlement	0005	Lead Evaluation & Remediation	21177	HC Lead Paint Settlement	527000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	
Self Supporting	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	11630	SR Public Health	10023267	HA Vital & Health Stats Fd	0001	Vital & Health Stats Fund	17083	HC Vital & Health Stats Fd	501010	5010Salary	501010	Perm Salaries-Misc-Regular	
Self Supporting	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	11630	SR Public Health	10023267	HA Vital & Health Stats Fd	0001	Vital & Health Stats Fund	17083	HC Vital & Health Stats Fd	513010	5130Fringe	513010	Retire City Misc	
Self Supporting	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	11630	SR Public Health	10023267	HA Vital & Health Stats Fd	0001	Vital & Health Stats Fund	17083	HC Vital & Health Stats Fd	514010	5130Fringe	514010	Social Security (Oasdi & Hi)	
Self Supporting	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	11630	SR Public Health	10023267	HA Vital & Health Stats Fd	0001	Vital & Health Stats Fund	17083	HC Vital & Health Stats Fd	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)	

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Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,265,892	\$1,265,892	\$0	\$1,265,892	\$1,265,892	YES	New special revenue project_Lead Paint Settlement
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$168,786	\$168,786	\$0	\$168,786	\$168,786	YES	New special revenue project_Lead Paint Settlement
Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$253,179	\$253,179	\$0	\$253,179	\$253,179	YES	New special revenue project_Lead Paint Settlement
Unspecified	J01	Gross Expenditures	On-Going	4	\$66,451	\$65,915	(\$536)	\$68,787	\$65,843	(\$2,944)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$15,196	\$15,073	(\$123)	\$14,735	\$14,104	(\$631)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$4,120	\$4,087	(\$33)	\$4,265	\$4,082	(\$183)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$964	\$956	(\$8)	\$998	\$955	(\$43)	YES	Refer to 3B

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID
Self Supporting	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	11630	SR Public Health	10023267	HA Vital & Health Stats Fd	0001	Vital & Health Stats Fund	17083	HC Vital & Health Stats Fd	517010	5130Fringe	517010	Unemployment Insurance	
Self Supporting	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	11630	SR Public Health	10023267	HA Vital & Health Stats Fd	0001	Vital & Health Stats Fund	17083	HC Vital & Health Stats Fd	519120	5130Fringe	519120	Long Term Disability Insurance	

TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Unspecified	J01	Gross Expenditures	On-Going	4	\$180	\$179	(\$1)	\$185	\$177	(\$8)	YES	Refer to 3B
Unspecified	J01	Gross Expenditures	On-Going	4	\$260	\$258	(\$2)	\$269	\$258	(\$11)	YES	Refer to 3B

BUDGET FORM 3A: Expense Report

DEPARTMENT: Public Health - Health at Home

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2021**

Before Snapshot: **Beginning of Dept Phase**

After Snapshot: **Current**

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Gross Expenditures".

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																	
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	501010	5010Salary
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	513010	5130Fringe

GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	514010	5130Fringe
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	514020	5130Fringe
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	515010	5130Fringe
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	515710	5130Fringe
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	516010	5130Fringe

GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	517010	5130Fringe
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	519120	5130Fringe
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	522000	5210NPSvcs
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	527000	5210NPSvcs
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	527610	5210NPSvcs
GFS	DPH	240648	HHH Health At Home	(blank)	(blank)	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	540000	5400Mat&S u

Total BY Revenue Variance: ##### Revenue Variance: #####

FORMULA															FILL IN
Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
501010	Perm Salaries-Misc Regular		Unspecified	J01	Gross Expenditures	On-Going	4	\$6,002,955	\$5,668,904	(\$334,051)	\$6,214,074	\$5,868,279	(\$345,795)		HIM Centralization, Schedgistration, position realignment and proposed substitution
513010	Retire City Misc		Unspecified	J01	Gross Expenditures	On-Going	4	\$1,354,171	\$1,278,040	(\$76,131)	\$1,311,853	\$1,238,049	(\$73,804)		HIM Centralization, Schedgistration, position realignment and proposed substitution

514010	Social Security (Oasdi & Hi)		Unspecified	J01	Gross Expenditures	On-Going	4	\$338,769	\$318,087	(\$20,682)	\$350,312	\$328,899	(\$21,413)		HIM Centralization, Schedgistration, position realignment and proposed substitution
514020	Social Sec-Medicare(HI Only)		Unspecified	J01	Gross Expenditures	On-Going	4	\$90,481	\$85,636	(\$4,845)	\$93,540	\$88,526	(\$5,014)		HIM Centralization, Schedgistration, position realignment and proposed substitution
515010	Health Service-City Match		Unspecified	J01	Gross Expenditures	On-Going	4	\$173,555	\$158,924	(\$14,631)	\$183,625	\$168,144	(\$15,481)		HIM Centralization, Schedgistration, position realignment and proposed substitution
515710	Dependent Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$524,810	\$490,755	(\$34,055)	\$555,236	\$519,205	(\$36,031)		HIM Centralization, Schedgistration, position realignment and proposed substitution
516010	Dental Coverage		Unspecified	J01	Gross Expenditures	On-Going	4	\$59,580	\$55,424	(\$4,156)	\$60,789	\$56,549	(\$4,240)		HIM Centralization, Schedgistration, position realignment and proposed substitution

517010	Unemployment Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$16,847	\$15,945	(\$902)	\$17,416	\$16,482	(\$934)		HIM Centralization, Schedgistration, position realignment and proposed substitution
519120	Long Term Disability Insurance		Unspecified	J01	Gross Expenditures	On-Going	4	\$22,909	\$21,624	(\$1,285)	\$23,715	\$22,384	(\$1,331)		HIM Centralization, Schedgistration, position realignment and proposed substitution
522000	Training - Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$500	\$5,500	\$5,000	\$500	\$5,500	\$5,000		Non Position budget realignment
527000	Prof & Specialized Svcs-Bdgt		Unspecified	J01	Gross Expenditures	On-Going	4	\$26,500	\$11,500	(\$15,000)	\$26,500	\$11,500	(\$15,000)		Non Position budget realignment
527610	Systems Consulting Services		Unspecified	J01	Gross Expenditures	On-Going	4	\$115,400	\$456	(\$114,944)	\$115,400	\$456	(\$114,944)		FY20-22 Decommissioning Legacy Health Record Systems
540000	Materials & Supplies-Budget		Unspecified	J01	Gross Expenditures	On-Going	4	\$106,776	\$116,776	\$10,000	\$106,776	\$116,776	\$10,000		Non Position budget realignment

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: Public Health - Laguna Honda Hospital & Rehabilitation

Please identify proposed revenue changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2021**

Before Snapshot: **Beginning of Dept Phase**

After Snapshot: **Current**

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Gross Expenditures".

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																	
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	10000	Operating	529110	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	10000	Operating	531000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	8	Occupational Therapy	10000	Operating	501010	5010Salary

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	8	Occupational Therapy	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	8	Occupational Therapy	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	8	Occupational Therapy	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	8	Occupational Therapy	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	8	Occupational Therapy	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	8	Occupational Therapy	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	8	Occupational Therapy	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	8	Occupational Therapy	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	9	Speech Therapy	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	9	Speech Therapy	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	9	Speech Therapy	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	9	Speech Therapy	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	9	Speech Therapy	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	9	Speech Therapy	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	9	Speech Therapy	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	9	Speech Therapy	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	9	Speech Therapy	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	505010	5010Salary

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	207696	HLH CS-Vocational Rehab Svcs	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	12	Vocational Rehab Svcs	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	10	Recreational Therapy	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	10	Recreational Therapy	10000	Operating	513010	5130Fringe
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GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
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GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	505010	5010Salary
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GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	513010	5130Fringe
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GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	519110	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	523000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	581950	5810OthDep
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	10000	Operating	513010	5130Fringe

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	10000	Operating	544610	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251958	HLH Human Resources	251879	HLH HR-Payroll	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	12	Payroll	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251958	HLH Human Resources	251879	HLH HR-Payroll	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	12	Payroll	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251958	HLH Human Resources	251881	HLH HR-Personnel	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	13	Personnel	10000	Operating	522000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251958	HLH Human Resources	251881	HLH HR-Personnel	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	13	Personnel	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251958	HLH Human Resources	251881	HLH HR-Personnel	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	13	Personnel	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251958	HLH Human Resources	251881	HLH HR-Personnel	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	13	Personnel	10000	Operating	581270	5810OthDep
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137644	HLH NS-SNF NM Memory Care Secu	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	7	Skilled Nursing Care NM	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137645	HLH NS-SNF N1 Intgrt Wellness	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	1	Skilled Nursing Care N1	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137646	HLH NS-SNF N2 Memory Care	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	2	Skilled Nursing Care N2	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137647	HLH NS-SNF N3 Memory Care	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	3	Skilled Nursing Care N3	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137648	HLH NS-SNF N4 Spanish Focus	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	4	Skilled Nursing Care N4	10000	Operating	552000	5210NPSvcs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137649	HLH NS-SNF N5 Chinese Focus	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	5	Skilled Nursing Care N5	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137650	HLH NS-SNF N6 Memory Care	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	6	Skilled Nursing Care N6	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137651	HLH NS-SNF PM SNF Rehab	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	8	SNF Rehabilitation Care - PM	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137652	HLH NS-SNF S2 Positive Care	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	9	Skilled Nursing Care S2	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137653	HLH NS-SNF S3 Hospice&Palliat	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	10	Skilled Nursing Care S3	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137654	HLH NS-SNF S4 Enhanced Support	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	11	Skilled Nursing Care S4	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137655	HLH NS-SNF S5 Enhanced Support	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	12	Skilled Nursing Care S5	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	137656	HLH NS-SNF S6 Enhanced Support	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	13	Skilled Nursing Care S6	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	501070	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	505010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	509010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	517010	5130Fringe

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	529110	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	535960	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	505010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	509010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	519110	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	523000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	540000	5400Mat&Su

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	10000	Operating	581950	5810OthDep
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	3	Nursing Administration	10000	Operating	522000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	3	Nursing Administration	10000	Operating	527610	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsg Facilt	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	14	Skilled Nursing Care - Gen SNF	10000	Operating	501070	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsg Facilt	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	14	Skilled Nursing Care - Gen SNF	10000	Operating	509010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsg Facilt	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	14	Skilled Nursing Care - Gen SNF	10000	Operating	522000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsg Facilt	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	14	Skilled Nursing Care - Gen SNF	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsg Facilt	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	14	Skilled Nursing Care - Gen SNF	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsg Facilt	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	14	Skilled Nursing Care - Gen SNF	10000	Operating	552000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	10000	Operating	519110	5130Fringe

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	10000	Operating	505010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	10000	Operating	522000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	2	Public Relations	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	2	Public Relations	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	2	Public Relations	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	2	Public Relations	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	2	Public Relations	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	2	Public Relations	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	2	Public Relations	10000	Operating	527000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	2	Public Relations	10000	Operating	535000	5210NPSvcs

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[illegible]

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251730	HLH AD-Care Experience&Training	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	9	Care Experience & Training	10000	Operating	519110	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251730	HLH AD-Care Experience&Training	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	9	Care Experience & Training	10000	Operating	522000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251733	HLH AD-Auxiliary Volunteers	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	10	Auxiliary Groups	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251978	HLH Management Information	251735	HLH Management Information	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	1	Data Processing MIS	10000	Operating	535000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251978	HLH Management Information	251735	HLH Management Information	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	1	Data Processing MIS	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251978	HLH Management Information	251735	HLH Management Information	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	1	Data Processing MIS	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	519110	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	527000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	514010	5130Fringe

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting			581120	5810OthDep
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251870	HLH FN-Billing	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	3	Patient Accounting	10000	Operating	527610	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251870	HLH FN-Billing	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	3	Patient Accounting	10000	Operating	581980	5810OthDep
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	1	Admitting	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	1	Admitting	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	1	Admitting	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	1	Admitting	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	1	Admitting	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	1	Admitting	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	1	Admitting	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	1	Admitting	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	1	Admitting	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	1	Admitting	10000	Operating	527000	5210NPSvcs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	505010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	505010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	509010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	511010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	514020	5130Fringe

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	519110	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	527000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	527610	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	535000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	535960	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	509010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	515710	5130Fringe

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	519110	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	10000	Operating	546990	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	10000	Operating	505010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	10000	Operating	515010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	10000	Operating	515710	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	10000	Operating	516010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	10000	Operating	501010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	10000	Operating	505010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	10000	Operating	513010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	10000	Operating	514010	5130Fringe

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	10000	Operating	519120	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	10000	Operating	527000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	10000	Operating	528000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	11	Plant Operations	10000	Operating	505010	5010Salary
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	11	Plant Operations	10000	Operating	514010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	11	Plant Operations	10000	Operating	514020	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	11	Plant Operations	10000	Operating	517010	5130Fringe
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	11	Plant Operations	10000	Operating	527610	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	11	Plant Operations	10000	Operating	581067	5810OthDep
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251760	HLH MD-Medical Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	6	Medical Staff Administration	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Op Annual Account Ctrl	10001950	HL SNF Ambulatory	4	Medical Staff	10000	Operating	549510	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251769	HLH MD-Consulting Svcs Various	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	5	Purchased OP Svc - Medical	10000	Operating	527000	5210NPSvcs
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251799	HLH MD-Psych	21490	LHH-Op Annual Account Ctrl	10001950	HL SNF Ambulatory	2	Psychiatric Clinic	10000	Operating	540000	5400Mat&Su
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251799	HLH MD-Psych	21490	LHH-Op Annual Account Ctrl	10001950	HL SNF Ambulatory	2	Psychiatric Clinic	10000	Operating	549510	5400Mat&Su

Total BY Expenditures Variance: **(1,090,281)** Expenditures Variance: **1,185,351**

														FORMULA	FILL IN
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501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,173,561	\$1,132,859	(\$40,702)	\$1,214,837	\$1,172,705	(\$42,132)	Yes	proposed substitution
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$263,622	\$254,510	(\$9,112)	\$255,310	\$246,488	(\$8,822)	Yes	proposed substitution
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$72,699	\$70,175	(\$2,524)	\$75,241	\$72,629	(\$2,612)	Yes	proposed substitution
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$17,149	\$16,559	(\$590)	\$17,749	\$17,138	(\$611)	Yes	proposed substitution
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$36,410	\$35,275	(\$1,135)	\$38,517	\$37,316	(\$1,201)	Yes	proposed substitution
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$103,738	\$100,513	(\$3,225)	\$109,750	\$106,338	(\$3,412)	Yes	proposed substitution
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$12,103	\$11,726	(\$377)	\$12,344	\$11,960	(\$384)	Yes	proposed substitution
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,195	\$3,085	(\$110)	\$3,305	\$3,191	(\$114)	Yes	proposed substitution
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$4,126	\$3,983	(\$143)	\$4,271	\$4,123	(\$148)	Yes	proposed substitution
529110	Dp-Wp Equipment Maint	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,200	\$0	(\$5,200)	\$5,200	\$0	(\$5,200)	Yes	proposed substitution
531000	Rents & Leases-Equipment-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,200	\$5,200	\$0	\$5,200	\$5,200	Yes	proposed substitution
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,325,811	\$1,270,168	(\$55,643)	\$1,372,436	\$1,314,836	(\$57,600)	Yes	Rehab and Schedgistration program realignment

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513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$297,478	\$284,629	(\$12,849)	\$288,076	\$275,609	(\$12,467)	Yes	Rehab and Schedgistration program realignment
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$81,812	\$78,362	(\$3,450)	\$84,684	\$81,112	(\$3,572)	Yes	Rehab and Schedgistration program realignment
514020	Social Sec- Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$19,301	\$18,494	(\$807)	\$19,977	\$19,142	(\$835)	Yes	Rehab and Schedgistration program realignment
515010	Health Service- City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$41,697	\$38,158	(\$3,539)	\$44,113	\$40,369	(\$3,744)	Yes	Rehab and Schedgistration program realignment
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$112,959	\$104,715	(\$8,244)	\$119,506	\$110,783	(\$8,723)	Yes	Rehab and Schedgistration program realignment
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$13,320	\$12,315	(\$1,005)	\$13,586	\$12,561	(\$1,025)	Yes	Rehab and Schedgistration program realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,594	\$3,444	(\$150)	\$3,720	\$3,564	(\$156)	Yes	Rehab and Schedgistration program realignment
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$4,726	\$4,499	(\$227)	\$4,892	\$4,656	(\$236)	Yes	Rehab and Schedgistration program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$517,398	\$588,618	\$71,220	\$535,596	\$609,320	\$73,724	Yes	Rehab program realignment and proposed substitution
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$115,800	\$131,743	\$15,943	\$112,121	\$127,558	\$15,437	Yes	Rehab program realignment and proposed substitution
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$31,840	\$36,185	\$4,345	\$32,983	\$37,486	\$4,503	Yes	Rehab program realignment and proposed substitution
514020	Social Sec- Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$7,569	\$8,602	\$1,033	\$7,833	\$8,902	\$1,069	Yes	Rehab program realignment and proposed substitution
515010	Health Service- City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$14,983	\$16,875	\$1,892	\$15,850	\$17,852	\$2,002	Yes	Rehab program realignment and proposed substitution
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$42,577	\$47,952	\$5,375	\$45,044	\$50,731	\$5,687	Yes	Rehab program realignment and proposed substitution
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$4,970	\$5,598	\$628	\$5,069	\$5,709	\$640	Yes	Rehab program realignment and proposed substitution
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,409	\$1,601	\$192	\$1,459	\$1,658	\$199	Yes	Rehab program realignment and proposed substitution
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,821	\$2,071	\$250	\$1,884	\$2,144	\$260	Yes	Rehab program realignment and proposed substitution
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,204,180	\$1	(\$1,204,179)	\$1,246,531	\$1	(\$1,246,530)	Yes	program realignment and proposed substitution
505010	Temp Misc Regular Salaries	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,630	\$0	(\$5,630)	\$5,630	\$0	(\$5,630)	Yes	program realignment

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513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$275,383	\$0	(\$275,383)	\$267,025	\$0	(\$267,025)	Yes	program realignment and proposed substitution
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$75,008	\$0	(\$75,008)	\$77,634	\$0	(\$77,634)	Yes	program realignment and proposed substitution
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$17,543	\$0	(\$17,543)	\$18,156	\$0	(\$18,156)	Yes	program realignment and proposed substitution
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$53,707	\$0	(\$53,707)	\$56,833	\$0	(\$56,833)	Yes	program realignment and proposed substitution
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$122,703	\$0	(\$122,703)	\$129,822	\$0	(\$129,822)	Yes	program realignment and proposed substitution
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$15,300	\$0	(\$15,300)	\$15,612	\$0	(\$15,612)	Yes	program realignment and proposed substitution
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,266	\$0	(\$3,266)	\$3,381	\$0	(\$3,381)	Yes	program realignment and proposed substitution
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$4,709	\$0	(\$4,709)	\$4,873	\$0	(\$4,873)	Yes	program realignment and proposed substitution
540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$4,000	\$0	(\$4,000)	\$4,000	\$0	(\$4,000)	Yes	program realignment and proposed substitution
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,800	\$0	(\$1,800)	\$1,800	\$0	(\$1,800)	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	Yes	program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,361,925	\$3,353,003	(\$8,922)	\$3,480,162	\$3,470,927	(\$9,235)	Yes	proposed substitution
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$768,871	\$766,830	(\$2,041)	\$745,538	\$743,559	(\$1,979)	Yes	proposed substitution
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$211,059	\$210,506	(\$553)	\$218,392	\$217,819	(\$573)	Yes	proposed substitution
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$49,344	\$49,215	(\$129)	\$51,059	\$50,925	(\$134)	Yes	proposed substitution
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$189,277	\$188,860	(\$417)	\$200,291	\$199,849	(\$442)	Yes	proposed substitution
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$399,434	\$399,446	\$12	\$422,610	\$422,623	\$13	Yes	proposed substitution
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$50,285	\$50,335	\$50	\$51,308	\$51,359	\$51	Yes	proposed substitution
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$9,189	\$9,165	(\$24)	\$9,507	\$9,481	(\$26)	Yes	proposed substitution

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519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$13,096	\$13,061	(\$35)	\$13,557	\$13,520	(\$37)	Yes	proposed substitution
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,336,775	\$0	(\$2,336,775)	\$2,418,958	\$1	(\$2,418,957)	Yes	program realignment
505010	Temp Misc Regular Salaries	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,630	\$0	(\$5,630)	\$5,630	\$0	(\$5,630)	Yes	program realignment
509010	Premium Pay - Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,896	\$0	(\$1,896)	\$1,896	\$0	(\$1,896)	Yes	program realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$533,606	\$1	(\$533,605)	\$517,360	\$0	(\$517,360)	Yes	program realignment
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$143,771	\$0	(\$143,771)	\$148,821	\$0	(\$148,821)	Yes	program realignment
514020	Social Sec- Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$33,994	\$1	(\$33,993)	\$35,183	\$0	(\$35,183)	Yes	program realignment
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$101,021	\$0	(\$101,021)	\$106,900	\$0	(\$106,900)	Yes	program realignment
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$205,976	\$0	(\$205,976)	\$217,928	\$0	(\$217,928)	Yes	program realignment
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$26,156	\$0	(\$26,156)	\$26,687	\$0	(\$26,687)	Yes	program realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$6,330	\$0	(\$6,330)	\$6,553	\$1	(\$6,552)	Yes	program realignment
519110	Flexible Benefit Package	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,043	\$0	(\$5,043)	\$5,336	\$0	(\$5,336)	Yes	program realignment
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$8,498	\$0	(\$8,498)	\$8,797	(\$1)	(\$8,798)	Yes	program realignment
523000	Employee Field Expenses-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$240	\$0	(\$240)	\$240	\$0	(\$240)	Yes	program realignment
540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,000	\$0	(\$5,000)	\$5,000	\$0	(\$5,000)	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,440	\$0	(\$3,440)	\$3,440	\$0	(\$3,440)	Yes	program realignment
581950	GF-Social Services	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	Yes	program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,388,283	\$4,118,714	\$730,431	\$3,509,536	\$4,491,510	\$981,974	Yes	A6 SFHN Specialty Pharmacy Expansion
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$763,555	\$928,562	\$165,007	\$740,078	\$947,696	\$207,618	Yes	A6 SFHN Specialty Pharmacy Expansion

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514010	Social Security (Oasdi & HI)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$176,846	\$216,059	\$39,213	\$182,961	\$235,703	\$52,742	Yes	A6 SFHN Specialty Pharmacy Expansion
514020	Social Sec- Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$50,497	\$61,088	\$10,591	\$52,256	\$66,494	\$14,238	Yes	A6 SFHN Specialty Pharmacy Expansion
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$92,716	\$113,325	\$20,609	\$98,112	\$126,435	\$28,323	Yes	A6 SFHN Specialty Pharmacy Expansion
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$240,683	\$297,524	\$56,841	\$254,643	\$332,744	\$78,101	Yes	A6 SFHN Specialty Pharmacy Expansion
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$29,610	\$36,527	\$6,917	\$30,215	\$39,382	\$9,167	Yes	A6 SFHN Specialty Pharmacy Expansion
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$9,404	\$11,376	\$1,972	\$9,731	\$12,382	\$2,651	Yes	A6 SFHN Specialty Pharmacy Expansion
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$12,513	\$15,369	\$2,856	\$12,962	\$16,801	\$3,839	Yes	A6 SFHN Specialty Pharmacy Expansion
544610	Pharmaceutical	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$13,835,056	\$13,835,056	\$0	\$13,835,056	\$15,099,982	\$1,264,926	Yes	C1 FY20-22 DPH Pharmacy and Other Inflationary Costs
540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$150	\$0	(\$150)	\$150	\$0	(\$150)	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,600	\$0	(\$2,600)	\$2,600	\$0	(\$2,600)	Yes	program realignment
522000	Training - Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$8,000	\$0	(\$8,000)	\$8,000	\$0	(\$8,000)	Yes	program realignment
540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,650	\$0	(\$1,650)	\$1,650	\$0	(\$1,650)	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,450	\$0	(\$3,450)	\$3,450	\$0	(\$3,450)	Yes	program realignment
581270	GF-City Attorney-Legal Service	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,043,000	\$1,043,000	\$0	\$1,043,000	\$1,150,000	\$107,000	Yes	work order balancing with City Attorney
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment

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552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$40,000	\$0	(\$40,000)	\$40,000	\$0	(\$40,000)	Yes	program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$973,350	\$973,350	\$0	\$1,007,566	\$1,007,566	Yes	program realignment
501070	Holiday Pay - Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$444	\$444	\$0	\$444	\$444	Yes	program realignment
505010	Temp Misc Regular Salaries	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,630	\$5,630	\$0	\$5,630	\$5,630	Yes	program realignment
509010	Premium Pay - Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,020	\$7,020	\$0	\$7,020	\$7,020	Yes	program realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$219,955	\$219,955	\$0	\$213,017	\$213,017	Yes	program realignment
514010	Social Security (Oasdi & HI)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$46,001	\$46,001	\$0	\$47,623	\$47,623	Yes	program realignment
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$14,304	\$14,304	\$0	\$14,801	\$14,801	Yes	program realignment
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$21,515	\$21,515	\$0	\$22,763	\$22,763	Yes	program realignment
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$80,526	\$80,526	\$0	\$85,194	\$85,194	Yes	program realignment
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,660	\$8,660	\$0	\$8,837	\$8,837	Yes	program realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,664	\$2,664	\$0	\$2,755	\$2,755	Yes	program realignment

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519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,806	\$3,806	\$0	\$3,940	\$3,940	Yes	program realignment
529110	Dp-Wp Equipment Maint	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$9,000	\$9,000	\$0	\$9,000	\$9,000	Yes	program realignment
535960	Software Licensing Fees	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$25,419	\$25,419	\$0	\$25,419	\$25,419	Yes	program realignment
540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$700	\$700	\$0	\$700	\$700	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,050	\$3,050	\$0	\$3,050	\$3,050	Yes	program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,337,415	\$2,337,415	\$0	\$2,419,622	\$2,419,622	Yes	program realignment
505010	Temp Misc Regular Salaries	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,630	\$5,630	\$0	\$5,630	\$5,630	Yes	program realignment
509010	Premium Pay - Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,896	\$1,896	\$0	\$1,896	\$1,896	Yes	program realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$533,517	\$533,517	\$0	\$517,261	\$517,261	Yes	program realignment
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$143,804	\$143,804	\$0	\$148,855	\$148,855	Yes	program realignment
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$34,002	\$34,002	\$0	\$35,193	\$35,193	Yes	program realignment
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$101,059	\$101,059	\$0	\$106,941	\$106,941	Yes	program realignment
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$205,917	\$205,917	\$0	\$217,866	\$217,866	Yes	program realignment
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$26,151	\$26,151	\$0	\$26,682	\$26,682	Yes	program realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,332	\$6,332	\$0	\$6,553	\$6,553	Yes	program realignment
519110	Flexible Benefit Package	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,045	\$5,045	\$0	\$5,338	\$5,338	Yes	program realignment
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,492	\$8,492	\$0	\$8,791	\$8,791	Yes	program realignment
523000	Employee Field Expenses-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$240	\$240	\$0	\$240	\$240	Yes	program realignment
540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	Yes	program realignment

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549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,440	\$3,440	\$0	\$3,440	\$3,440	Yes	program realignment
581950	GF-Social Services	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$50,000	\$50,000	\$0	\$58,000	\$58,000	Yes	program realignment and work order balancing with Health Service Agency
522000	Training - Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	Yes	program realignment
527610	Systems Consulting Services	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$28,000	\$228,987	\$200,987	\$28,000	\$228,987	\$200,987	Yes	program realignment
501070	Holiday Pay - Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,284,203	\$2,734,203	\$450,000	\$2,284,203	\$2,734,203	\$450,000	Yes	program realignment
509010	Premium Pay - Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,327,239	\$2,877,239	(\$450,000)	\$3,327,239	\$2,877,239	(\$450,000)	Yes	program realignment
522000	Training - Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$7,180	\$11,830	\$4,650	\$7,180	\$11,830	\$4,650	Yes	program realignment
540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	One-Time	1	\$0	\$5,960	\$5,960	\$0	\$0	\$0	Yes	program realignment
540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$8,000	\$8,000	\$0	\$8,000	\$13,960	\$5,960	Yes	program realignment
552000	Taxes, Licenses & Permits-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$28,224	\$0	(\$28,224)	\$28,224	\$0	(\$28,224)	Yes	program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$143,409	\$143,409	\$0	\$148,453	\$148,453	Yes	program realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$32,104	\$32,104	\$0	\$31,085	\$31,085	Yes	program realignment
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$8,692	\$8,692	\$0	\$9,006	\$9,006	Yes	program realignment
514020	Social Sec- Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,079	\$2,079	\$0	\$2,153	\$2,153	Yes	program realignment
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,737	\$3,737	\$0	\$3,954	\$3,954	Yes	program realignment
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$11,213	\$11,213	\$0	\$11,863	\$11,863	Yes	program realignment
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,391	\$1,391	\$0	\$1,419	\$1,419	Yes	program realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$387	\$387	\$0	\$401	\$401	Yes	program realignment
519110	Flexible Benefit Package	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,045	\$5,045	\$0	\$5,338	\$5,338	Yes	program realignment

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540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$22,000	\$22,000	\$0	\$22,000	\$22,000	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000	Yes	program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,106,093	\$1,124,313	\$18,220	\$1,144,991	\$1,163,851	\$18,860	Yes	program realignment
505010	Temp Misc Regular Salaries	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$859	\$4,668	\$3,809	\$859	\$4,759	\$3,900	Yes	program realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$249,212	\$252,688	\$3,476	\$241,404	\$244,730	\$3,326	Yes	program realignment
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$53,209	\$54,395	\$1,186	\$55,092	\$56,326	\$1,234	Yes	program realignment
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$16,172	\$16,491	\$319	\$16,735	\$17,066	\$331	Yes	program realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,011	\$3,070	\$59	\$3,117	\$3,179	\$62	Yes	program realignment
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,149	\$1,213	\$64	\$1,188	\$1,254	\$66	Yes	program realignment
522000	Training - Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$20,150	\$12,500	(\$7,650)	\$20,150	\$12,500	(\$7,650)	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$28,000	\$30,550	\$2,550	\$28,000	\$30,550	\$2,550	Yes	program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$601,829	\$583,609	(\$18,220)	\$622,994	\$604,134	(\$18,860)	Yes	program realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$136,140	\$132,664	(\$3,476)	\$131,912	\$128,586	(\$3,326)	Yes	program realignment
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$35,535	\$34,585	(\$950)	\$36,800	\$35,808	(\$992)	Yes	program realignment
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$8,727	\$8,463	(\$264)	\$9,034	\$8,760	(\$274)	Yes	program realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,625	\$1,576	(\$49)	\$1,682	\$1,631	(\$51)	Yes	program realignment
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,648	\$1,584	(\$64)	\$1,706	\$1,640	(\$66)	Yes	program realignment
527000	Prof & Specialized Svcs Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000	Yes	program realignment
535000	Other Current Expenses - Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,600	\$3,600	\$0	\$3,600	\$3,600	Yes	program realignment

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501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,431,448	(\$3)	(\$2,431,451)	\$2,516,960	\$2	(\$2,516,958)	Yes	Program realignment
501070	Holiday Pay - Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$444	\$0	(\$444)	\$444	\$0	(\$444)	Yes	Program realignment
505010	Temp Misc Regular Salaries	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,630	\$0	(\$5,630)	\$5,630	\$0	(\$5,630)	Yes	Program realignment
509010	Premium Pay - Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$7,020	\$0	(\$7,020)	\$7,020	\$0	(\$7,020)	Yes	Program realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$546,518	\$0	(\$546,518)	\$529,308	\$0	(\$529,308)	Yes	Program realignment
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$114,395	\$1	(\$114,394)	\$118,470	(\$2)	(\$118,472)	Yes	Program realignment
514020	Social Sec- Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$35,445	(\$2)	(\$35,447)	\$36,684	(\$2)	(\$36,686)	Yes	Program realignment
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$50,897	\$0	(\$50,897)	\$53,850	\$0	(\$53,850)	Yes	Program realignment
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$188,560	\$1	(\$188,559)	\$199,492	\$0	(\$199,492)	Yes	Program realignment
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$20,202	\$0	(\$20,202)	\$20,614	\$1	(\$20,613)	Yes	Program realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$6,599	\$0	(\$6,599)	\$6,831	\$1	(\$6,830)	Yes	Program realignment
519110	Flexible Benefit Package	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	(\$47)	\$0	\$47	(\$49)	\$0	\$49	Yes	Program realignment
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$9,468	(\$2)	(\$9,470)	\$9,801	\$0	(\$9,801)	Yes	Program realignment
527000	Prof & Specialized Svcs-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$30,000	\$0	(\$30,000)	\$30,000	\$0	(\$30,000)	Yes	Program realignment
529110	Dp-Wp Equipment Maint	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$9,000	\$0	(\$9,000)	\$9,000	\$0	(\$9,000)	Yes	Program realignment
535000	Other Current Expenses - Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,600	\$0	(\$3,600)	\$3,600	\$0	(\$3,600)	Yes	Program realignment
535960	Software Licensing Fees	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$25,419	\$0	(\$25,419)	\$25,419	\$0	(\$25,419)	Yes	Program realignment
540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$700	\$0	(\$700)	\$700	\$0	(\$700)	Yes	Program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$9,050	\$0	(\$9,050)	\$9,050	\$0	(\$9,050)	Yes	Program realignment

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501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$2,268,641	\$2,268,641	\$0	\$2,608,358	\$2,608,358	Yes	Program realignment and B1 SFHN Quality Management Redesign
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$511,366	\$511,366	\$0	\$550,418	\$550,418	Yes	Program realignment and B1 SFHN Quality Management Redesign
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$114,851	\$114,851	\$0	\$133,285	\$133,285	Yes	Program realignment and B1 SFHN Quality Management Redesign
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$32,897	\$32,897	\$0	\$37,821	\$37,821	Yes	Program realignment and B1 SFHN Quality Management Redesign
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$52,857	\$52,857	\$0	\$62,993	\$62,993	Yes	Program realignment and B1 SFHN Quality Management Redesign
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$174,326	\$174,326	\$0	\$206,554	\$206,554	Yes	Program realignment and B1 SFHN Quality Management Redesign
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$19,367	\$19,367	\$0	\$22,158	\$22,158	Yes	Program realignment and B1 SFHN Quality Management Redesign
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,126	\$6,126	\$0	\$7,041	\$7,041	Yes	Program realignment and B1 SFHN Quality Management Redesign
519110	Flexible Benefit Package	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$5,045	\$5,045	\$0	\$5,338	\$5,338	Yes	Program realignment and B1 SFHN Quality Management Redesign
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,751	\$7,751	\$0	\$8,988	\$8,988	Yes	Program realignment and B1 SFHN Quality Management Redesign
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,000	Yes	Program realignment and B1 SFHN Quality Management Redesign
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,285,870	\$1,142,461	(\$143,409)	\$1,331,091	\$1,182,638	(\$148,453)	Yes	program realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$289,074	\$256,970	(\$32,104)	\$279,975	\$248,890	(\$31,085)	Yes	program realignment
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$65,285	\$56,593	(\$8,692)	\$67,613	\$58,607	(\$9,006)	Yes	program realignment
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$18,733	\$16,654	(\$2,079)	\$19,389	\$17,236	(\$2,153)	Yes	program realignment
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$30,096	\$26,359	(\$3,737)	\$31,843	\$27,889	(\$3,954)	Yes	program realignment
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$109,518	\$98,305	(\$11,213)	\$115,867	\$104,004	(\$11,863)	Yes	program realignment
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$12,077	\$10,686	(\$1,391)	\$12,324	\$10,905	(\$1,419)	Yes	program realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,488	\$3,101	(\$387)	\$3,610	\$3,209	(\$401)	Yes	program realignment

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519110	Flexible Benefit Package	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,045	\$0	(\$5,045)	\$5,338	\$0	(\$5,338)	Yes	program realignment
522000	Training - Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$7,000	\$7,000	\$0	\$7,000	\$7,000	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	Yes	program realignment
535000	Other Current Expenses - Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,500	\$0	(\$2,500)	\$2,500	\$0	(\$2,500)	Yes	program realignment
540000	Materials & Supplies- Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$800	\$0	(\$800)	\$800	\$0	(\$800)	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,360	\$0	(\$3,360)	\$3,360	\$0	(\$3,360)	Yes	program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$322,798	\$179,389	(\$143,409)	\$334,151	\$185,698	(\$148,453)	Yes	Single Billing Office Centralization
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$72,263	\$40,159	(\$32,104)	\$69,969	\$38,884	(\$31,085)	Yes	Single Billing Office Centralization
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$17,384	\$8,692	(\$8,692)	\$18,012	\$9,006	(\$9,006)	Yes	Single Billing Office Centralization
514020	Social Sec- Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$4,680	\$2,601	(\$2,079)	\$4,846	\$2,693	(\$2,153)	Yes	Single Billing Office Centralization
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$7,521	\$3,784	(\$3,737)	\$7,957	\$4,003	(\$3,954)	Yes	Single Billing Office Centralization
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$21,964	\$10,751	(\$11,213)	\$23,237	\$11,374	(\$11,863)	Yes	Single Billing Office Centralization
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,646	\$1,255	(\$1,391)	\$2,699	\$1,280	(\$1,419)	Yes	Single Billing Office Centralization
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$871	\$484	(\$387)	\$902	\$501	(\$401)	Yes	Single Billing Office Centralization
519110	Flexible Benefit Package	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,045	\$0	(\$5,045)	\$5,338	\$0	(\$5,338)	Yes	Single Billing Office Centralization
527000	Prof & Specialized Svcs- Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$160,754	\$349,731	\$188,977	\$160,754	\$349,731	\$188,977	Yes	program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,195,031	\$2,301,086	\$106,055	\$2,272,235	\$2,382,018	\$109,783	Yes	program realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$496,930	\$521,183	\$24,253	\$481,519	\$505,036	\$23,517	Yes	program realignment
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$132,805	\$139,380	\$6,575	\$137,467	\$144,274	\$6,807	Yes	program realignment

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514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$32,150	\$33,688	\$1,538	\$33,270	\$34,862	\$1,592	Yes	program realignment
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$76,933	\$81,572	\$4,639	\$81,396	\$86,305	\$4,909	Yes	program realignment
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$196,415	\$205,703	\$9,288	\$207,803	\$217,630	\$9,827	Yes	program realignment
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$23,674	\$24,855	\$1,181	\$24,149	\$25,354	\$1,205	Yes	program realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,987	\$6,273	\$286	\$6,194	\$6,490	\$296	Yes	program realignment
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$6,794	\$7,209	\$415	\$7,033	\$7,462	\$429	Yes	program realignment
581120	GF-Con-Financial Systems							\$297,513	\$336,340	\$38,827	\$297,513	\$346,633	\$49,120	Yes	work order balancing with Controller
527610	Systems Consulting Services	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,354	\$0	(\$5,354)	\$5,354	\$0	(\$5,354)	Yes	program realignment
581980	GF-Tax Collector	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$222,642	\$226,886	\$4,244	\$222,642	\$232,992	\$10,350	Yes	program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$895,799	\$977,220	\$81,421	\$927,304	\$1,011,588	\$84,284	Yes	Schedgistration realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$204,441	\$223,061	\$18,620	\$198,210	\$216,265	\$18,055	Yes	Schedgistration realignment
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$55,952	\$61,000	\$5,048	\$57,915	\$63,141	\$5,226	Yes	Schedgistration realignment
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$13,070	\$14,251	\$1,181	\$13,528	\$14,750	\$1,222	Yes	Schedgistration realignment
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$42,579	\$46,837	\$4,258	\$45,050	\$49,555	\$4,505	Yes	Schedgistration realignment
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$102,988	\$113,275	\$10,287	\$108,964	\$119,848	\$10,884	Yes	Schedgistration realignment
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$12,526	\$13,769	\$1,243	\$12,778	\$14,046	\$1,268	Yes	Schedgistration realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$2,434	\$2,654	\$220	\$2,520	\$2,748	\$228	Yes	Schedgistration realignment
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,062	\$3,380	\$318	\$3,172	\$3,502	\$330	Yes	Schedgistration realignment
527000	Prof & Specialized Svcs-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$124,000	\$222,560	\$98,560	\$124,000	\$222,560	\$98,560	Yes	Schedgistration realignment

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501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,255,643	\$1,255,643	\$0	\$1,299,804	\$1,299,804	Yes	program realignment and proposed substitution
505010	Temp Misc Regular Salaries	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,000	Yes	program realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$287,152	\$287,152	\$0	\$278,437	\$278,437	Yes	program realignment and proposed substitution
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$78,222	\$78,222	\$0	\$80,960	\$80,960	Yes	program realignment and proposed substitution
514020	Social Sec- Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$18,294	\$18,294	\$0	\$18,933	\$18,933	Yes	program realignment and proposed substitution
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$56,027	\$56,027	\$0	\$59,288	\$59,288	Yes	program realignment and proposed substitution
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$127,347	\$127,347	\$0	\$134,736	\$134,736	Yes	program realignment and proposed substitution
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$15,891	\$15,891	\$0	\$16,215	\$16,215	Yes	program realignment and proposed substitution
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$3,406	\$3,406	\$0	\$3,526	\$3,526	Yes	program realignment and proposed substitution
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,910	\$4,910	\$0	\$5,081	\$5,081	Yes	program realignment and proposed substitution
540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,800	\$1,800	\$0	\$1,800	\$1,800	Yes	program realignment
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,989,373	\$1	(\$1,989,372)	\$2,059,150	(\$1)	(\$2,059,151)	Yes	HIM Centralization
505010	Temp Misc Regular Salaries	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$25,402	\$0	(\$25,402)	\$25,402	\$0	(\$25,402)	Yes	HIM Centralization
509010	Premium Pay - Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,288	\$0	(\$5,288)	\$5,288	\$0	(\$5,288)	Yes	HIM Centralization
511010	Overtime - Scheduled Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$74,438	\$0	(\$74,438)	\$74,438	\$0	(\$74,438)	Yes	HIM Centralization
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$453,233	(\$1)	(\$453,234)	\$439,327	(\$1)	(\$439,328)	Yes	HIM Centralization
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$129,025	(\$1)	(\$129,026)	\$133,330	(\$1)	(\$133,331)	Yes	HIM Centralization
514020	Social Sec- Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$30,370	\$0	(\$30,370)	\$31,381	\$0	(\$31,381)	Yes	HIM Centralization

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515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$114,450	\$0	(\$114,450)	\$121,110	\$0	(\$121,110)	Yes	HIM Centralization
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$229,101	\$0	(\$229,101)	\$242,397	\$0	(\$242,397)	Yes	HIM Centralization
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$29,178	\$0	(\$29,178)	\$29,770	\$0	(\$29,770)	Yes	HIM Centralization
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,656	\$0	(\$5,656)	\$5,843	\$1	(\$5,842)	Yes	HIM Centralization
519110	Flexible Benefit Package	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$4,928	\$0	(\$4,928)	\$5,214	\$0	(\$5,214)	Yes	HIM Centralization
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$7,203	\$1	(\$7,202)	\$7,454	(\$2)	(\$7,456)	Yes	HIM Centralization
527000	Prof & Specialized Svcs-Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,000	\$0	(\$5,000)	\$5,000	\$0	(\$5,000)	Yes	HIM Centralization
527610	Systems Consulting Services	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$246,123	\$0	(\$246,123)	\$246,123	\$0	(\$246,123)	Yes	HIM Centralization and budget realignment
535000	Other Current Expenses - Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$65,000	\$0	(\$65,000)	\$65,000	\$0	(\$65,000)	Yes	HIM Centralization
535960	Software Licensing Fees	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$38,238	\$0	(\$38,238)	\$38,238	\$0	(\$38,238)	Yes	HIM Centralization
540000	Materials & Supplies-Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$15,000	\$0	(\$15,000)	\$15,000	\$0	(\$15,000)	Yes	HIM Centralization
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$17,530	\$0	(\$17,530)	\$17,530	\$0	(\$17,530)	Yes	HIM Centralization
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$6,488,060	\$6,469,516	(\$18,544)	\$6,716,004	\$6,696,784	(\$19,220)	Yes	proposed substitution
509010	Premium Pay - Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$295,729	\$275,862	(\$19,867)	\$295,729	\$275,437	(\$20,292)	Yes	proposed substitution
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,625,394	\$1,620,511	(\$4,883)	\$1,585,300	\$1,580,519	(\$4,781)	Yes	proposed substitution
514010	Social Security (Oasdi & HI)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$496,838	\$494,458	(\$2,380)	\$510,951	\$508,503	(\$2,448)	Yes	proposed substitution
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$116,389	\$115,831	(\$558)	\$119,695	\$119,122	(\$573)	Yes	proposed substitution
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$322,058	\$320,399	(\$1,659)	\$340,806	\$339,051	(\$1,755)	Yes	proposed substitution
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,102,153	\$1,096,471	(\$5,682)	\$1,166,046	\$1,160,034	(\$6,012)	Yes	proposed substitution

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516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$131,199	\$130,525	(\$674)	\$133,896	\$133,208	(\$688)	Yes	proposed substitution
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$21,674	\$21,571	(\$103)	\$22,287	\$22,180	(\$107)	Yes	proposed substitution
519110	Flexible Benefit Package	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$19,822	\$19,788	(\$34)	\$20,973	\$20,937	(\$36)	Yes	proposed substitution
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$23,605	\$23,536	(\$69)	\$24,435	\$24,364	(\$71)	Yes	proposed substitution
546990	Food	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$3,519,340	\$3,519,340	\$0	\$3,519,340	\$3,659,057	\$139,717	Yes	C1 DPH Pharmacy and Other Inflationary Costs
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$323,793	\$249,380	(\$74,413)	\$335,177	\$258,147	(\$77,030)	Yes	Telehealth Centralization
505010	Temp Misc Regular Salaries	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$859	\$2,859	\$2,000	\$859	\$2,859	\$2,000	Yes	program realignment
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$74,037	\$57,020	(\$17,017)	\$71,789	\$55,288	(\$16,501)	Yes	Telehealth Centralization
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$21,623	\$17,133	(\$4,490)	\$22,328	\$17,676	(\$4,652)	Yes	Telehealth Centralization
514020	Social Sec-Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,056	\$4,006	(\$1,050)	\$5,221	\$4,133	(\$1,088)	Yes	Telehealth Centralization
515010	Health Service-City Match	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$20,808	\$16,169	(\$4,639)	\$22,019	\$17,110	(\$4,909)	Yes	Telehealth Centralization
515710	Dependent Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$41,571	\$32,283	(\$9,288)	\$43,984	\$34,157	(\$9,827)	Yes	Telehealth Centralization
516010	Dental Coverage	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,288	\$4,107	(\$1,181)	\$5,396	\$4,191	(\$1,205)	Yes	Telehealth Centralization
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$942	\$746	(\$196)	\$973	\$770	(\$203)	Yes	Telehealth Centralization
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,267	\$976	(\$291)	\$1,310	\$1,009	(\$301)	Yes	Telehealth Centralization
501010	Perm Salaries-Misc-Regular	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$7,551,217	\$7,572,940	\$21,723	\$7,816,002	\$7,838,489	\$22,487	Yes	proposed substitution
505010	Temp Misc Regular Salaries	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$64,828	\$48,121	(\$16,707)	\$64,828	\$48,028	(\$16,800)	Yes	proposed substitution
513010	Retire City Misc	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,722,155	\$1,727,123	\$4,968	\$1,669,415	\$1,674,232	\$4,817	Yes	proposed substitution
514010	Social Security (Oasdi & Hi)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$525,712	\$526,023	\$311	\$542,135	\$542,487	\$352	Yes	proposed substitution

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514020	Social Sec- Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$122,974	\$123,046	\$72	\$126,815	\$126,898	\$83	Yes	proposed substitution
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$22,899	\$22,912	\$13	\$23,615	\$23,631	\$16	Yes	proposed substitution
519120	Long Term Disability Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$28,363	\$28,448	\$85	\$29,357	\$29,445	\$88	Yes	proposed substitution
527000	Prof & Specialized Svcs Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$5,000	\$5,000	\$0	\$5,000	\$71,993	\$66,993	Yes	C1 DPH Pharmacy and Other Inflationary Costs
528000	Maint Svcs- Bldgs & Impvts- Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$725,500	\$915,500	\$190,000	\$725,500	\$915,500	\$190,000	Yes	program realignment
505010	Temp Misc Regular Salaries	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$4,571	\$15,471	\$10,900	\$4,571	\$15,471	\$10,900	Yes	program realignment
514010	Social Security (Oasdi & HI)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$227,460	\$228,136	\$676	\$236,352	\$237,028	\$676	Yes	program realignment
514020	Social Sec- Medicare(HI Only)	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$53,380	\$53,538	\$158	\$55,492	\$55,650	\$158	Yes	program realignment
517010	Unemployment Insurance	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$9,942	\$9,971	\$29	\$10,334	\$10,363	\$29	Yes	program realignment
527610	Systems Consulting Services	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$252,481	\$51,494	(\$200,987)	\$252,481	\$51,494	(\$200,987)	Yes	program realignment
581067	Sr-DPW- Building Repair	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$443,954	\$443,954	\$0	\$443,954	\$459,492	\$15,538	Yes	work order balancing with Department of Public Work
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$7,190	\$6,190	(\$1,000)	\$7,190	\$6,190	(\$1,000)	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	Yes	program realignment
527000	Prof & Specialized Svcs Bdgt	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$1,334,218	\$1,593,882	\$259,664	\$1,334,218	\$1,593,882	\$259,664	Yes	program realignment
540000	Materials & Supplies- Budget	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$15,700	\$14,700	(\$1,000)	\$15,700	\$14,700	(\$1,000)	Yes	program realignment
549510	Other Office Supplies	(blank)	Unspecified	J01	Gross Expenditures	On-Going	4	\$700	\$1,700	\$1,000	\$700	\$1,700	\$1,000	Yes	program realignment

BUDGET FORM 3A: Position Changes

DEPARTMENT: HAD HBH HPC HNS HPH - Note this report filters out automatic fringe calcuations for printing purposes

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

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

Select the following criteria before running the report:

- Budget Year: **2021**
- Before Snapshot: **Start of Dept**
- After Snapshot: **Current**
- GFS Type: Do not select a value.
- For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.
- Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
- All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																								
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	2	HAP	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	2	HAP	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Other	240645	HBH Mental Health Other	10000	GF Annual Account Ctrl	10001669	HB MH Admin	2	HAP	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Total BY FTE Variance: 286.45 BY Amount Variance: ##### tal BY+1 FTE Variance: 292.20 '+1 Amount Variance: #####																FORMULA		FILL IN
Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	C	A	T	DLB27	0.00	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB27	0.00	1.00	\$0	\$117,514	\$117,514	0.00	1.00	1.00	\$0	\$121,646	\$121,646	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB27	0.00	0.00	\$0	\$19	\$19	0.00	0.00	0.00	\$0	\$20	\$20	NO	YES	System Generated
	C	A	R	DLB16	0.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	R	DLB16	0.00	1.00	\$0	\$118,480	\$118,480	0.00	1.00	1.00	\$0	\$122,647	\$122,647	YES	YES	Reassignments to reflect fiscal operation to align with cost report .

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB16	0.00	1.00	1.00	\$0	\$142,536	\$142,536	0.00	1.00	1.00	\$0	\$147,549	\$147,549	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	R	DLB16	0.00	0.50	0.50	\$0	\$78,074	\$78,074	0.00	0.50	0.50	\$0	\$80,820	\$80,820	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	R	DLB16	0.00	0.00	0.00	\$0	\$1,621	\$1,621	0.00	0.00	0.00	\$0	\$1,678	\$1,678	NO	YES	System Generated
	C	A	R	DLB16	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	R	DLB16	0.00	(2.00)	(2.00)	\$0	(\$195,775)	(\$195,775)	0.00	(2.00)	(2.00)	\$0	(\$202,661)	(\$202,661)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	R	DLB14	0.00	(1.00)	(1.00)	\$0	(\$118,480)	(\$118,480)	0.00	(1.00)	(1.00)	\$0	(\$122,647)	(\$122,647)	YES	YES	Fiscal/IT Reassignment for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2312_C	Licensed Vocational Nurse	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DLB16	0.00	(2.13)	(2.13)	\$0	(\$252,363)	(\$252,363)	0.00	(2.13)	(2.13)	\$0	(\$261,238)	(\$261,238)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	R	DLB16	0.00	(2.00)	(2.00)	\$0	(\$274,225)	(\$274,225)	0.00	(2.00)	(2.00)	\$0	(\$283,870)	(\$283,870)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	R	DLB16	0.00	(1.00)	(1.00)	\$0	(\$142,536)	(\$142,536)	0.00	(1.00)	(1.00)	\$0	(\$147,549)	(\$147,549)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	T	DSA21	0.00	(1.00)	(1.00)	\$0	(\$91,256)	(\$91,256)	0.00	(1.00)	(1.00)	\$0	(\$94,465)	(\$94,465)	YES	YES	MH Substitutions for operation needs
C	A	R	DLB52	0.00	(0.48)	(0.48)	\$0	(\$35,581)	(\$35,581)	0.00	(0.48)	(0.48)	\$0	(\$36,832)	(\$36,832)	YES	YES	BHS reassignment and substitution for operation needs
C	A	T	DSA21	0.00	1.00	1.00	\$0	\$94,800	\$94,800	0.00	1.00	1.00	\$0	\$98,134	\$98,134	YES	YES	MH Substitutions for operation needs
C	A	R	DLB14	0.00	0.00	0.00	\$0	(\$457)	(\$457)	0.00	0.00	0.00	\$0	(\$473)	(\$473)	NO	YES	System Generated
C	A	R	DLB16	0.00	0.00	0.00	\$0	(\$3,648)	(\$3,648)	0.00	0.00	0.00	\$0	(\$3,776)	(\$3,776)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681	HB SUD - Community Care	3	SUDS Community Care	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	1	WO-AP Care Coordination	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	1	WO-AP Care Coordination	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	2	WO-AP Case Mgmt	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	2	WO-AP Case Mgmt	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	3	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972	HB SU WO-AP	3	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB52	0.00	0.00	0.00	\$0	(\$138)	(\$138)	0.00	0.00	0.00	\$0	(\$142)	(\$142)	NO	YES	System Generated
	C	A	T	DSA21	0.00	0.00	0.00	\$0	\$13	\$13	0.00	0.00	0.00	\$0	\$15	\$15	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$24)	(\$5)	\$19	0.00	0.00	0.00	(\$25)	(\$19)	\$6	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$6,255)	(\$1,470)	\$4,785	0.00	0.00	0.00	(\$6,475)	(\$4,852)	\$1,623	NO	YES	Balancing Entries
	Z	A			0.00	0.00	0.00	(\$33)	(\$8)	\$25	0.00	0.00	0.00	(\$34)	(\$14)	\$20	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$8,555)	(\$2,010)	\$6,545	0.00	0.00	0.00	(\$8,856)	(\$3,684)	\$5,172	NO	YES	Balancing Entries
	Z	A			0.00	0.00	0.00	(\$42)	(\$10)	\$32	0.00	0.00	0.00	(\$43)	(\$20)	\$23	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$10,876)	(\$2,555)	\$8,321	0.00	0.00	0.00	(\$11,259)	(\$5,289)	\$5,970	NO	YES	Balancing Entries

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2552_C	Dir of Activities, Therapy And Volunteer Services	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2574_C	Clinical Psychologist	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DLB53	0.00	(1.00)	(1.00)	\$0	(\$177,519)	(\$177,519)	0.00	(1.00)	(1.00)	\$0	(\$183,762)	(\$183,762)	YES	YES	BHS reassignment and substitution for operation needs
	C	A	T	DLB53	0.00	1.00	1.00	\$0	\$191,480	\$191,480	0.00	1.00	1.00	\$0	\$198,214	\$198,214	YES	YES	BHS reassignment and substitution for operation needs
	C	A	T	DLB20	0.00	(1.00)	(1.00)	\$0	(\$67,791)	(\$67,791)	0.00	(1.00)	(1.00)	\$0	(\$70,176)	(\$70,176)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB32	0.00	1.00	1.00	\$0	\$67,791	\$67,791	0.00	1.00	1.00	\$0	\$70,176	\$70,176	YES	YES	MH Substitutions for operation needs
	C	A	R	DLB16	0.00	(2.00)	(2.00)	\$0	(\$195,775)	(\$195,775)	0.00	(2.00)	(2.00)	\$0	(\$202,661)	(\$202,661)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	T	DLB22	0.00	(1.00)	(1.00)	\$0	(\$106,560)	(\$106,560)	0.00	(1.00)	(1.00)	\$0	(\$110,307)	(\$110,307)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB23	0.00	(1.00)	(1.00)	\$0	(\$130,293)	(\$130,293)	0.00	(1.00)	(1.00)	\$0	(\$134,875)	(\$134,875)	YES	YES	MH Substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2574_C	Clinical Psychologist	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2575_C	Research Psychologist	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2576_C	Supervising Clinical Psychologist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2585_C	Health Worker I	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DSA23	0.00	(0.24)	(0.24)	\$0	(\$31,271)	(\$31,271)	0.00	(0.24)	(0.24)	\$0	(\$32,370)	(\$32,370)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB23	0.00	1.00	1.00	\$0	\$140,012	\$140,012	0.00	1.00	1.00	\$0	\$144,936	\$144,936	YES	YES	MH Substitutions for operation needs
	C	A	T	DSA23	0.00	0.24	0.24	\$0	\$34,885	\$34,885	0.00	0.24	0.24	\$0	\$36,112	\$36,112	YES	YES	MH Substitutions for operation needs
	C	A	T	DSA20	0.00	(0.50)	(0.50)	\$0	(\$33,117)	(\$33,117)	0.00	(0.50)	(0.50)	\$0	(\$34,281)	(\$34,281)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB20	0.00	1.00	1.00	\$0	\$74,127	\$74,127	0.00	1.00	1.00	\$0	\$76,734	\$76,734	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB32	0.00	(1.00)	(1.00)	\$0	(\$74,127)	(\$74,127)	0.00	(1.00)	(1.00)	\$0	(\$76,734)	(\$76,734)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB33	0.00	1.00	1.00	\$0	\$74,127	\$74,127	0.00	1.00	1.00	\$0	\$76,734	\$76,734	YES	YES	MH Substitutions for operation needs
	C	A	T	DSA20	0.00	0.50	0.50	\$0	\$37,064	\$37,064	0.00	0.50	0.50	\$0	\$38,368	\$38,368	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB33	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB34	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	MH Substitutions for operation needs

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GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2920_C	Medical Social Worker	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2920_C	Medical Social Worker	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DLB34	0.00	(1.00)	(1.00)	\$0	(\$94,800)	(\$94,800)	0.00	(1.00)	(1.00)	\$0	(\$98,134)	(\$98,134)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB31	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB25	0.00	(0.50)	(0.50)	\$0	(\$56,287)	(\$56,287)	0.00	(0.50)	(0.50)	\$0	(\$58,266)	(\$58,266)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB26	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB22	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB25	0.00	0.50	0.50	\$0	\$56,287	\$56,287	0.00	0.50	0.50	\$0	\$58,266	\$58,266	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB30	0.00	(0.25)	(0.25)	\$0	(\$28,144)	(\$28,144)	0.00	(0.25)	(0.25)	\$0	(\$29,133)	(\$29,133)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB31	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB26	0.00	1.00	1.00	\$0	\$117,514	\$117,514	0.00	1.00	1.00	\$0	\$121,646	\$121,646	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB30	0.00	0.25	0.25	\$0	\$29,379	\$29,379	0.00	0.25	0.25	\$0	\$30,412	\$30,412	YES	YES	MH Substitutions for operation needs

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GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB16	0.00	0.00	0.00	\$0	(\$755)	(\$755)	0.00	0.00	0.00	\$0	(\$782)	(\$782)	NO	YES	System Generated
	C	A	T	DLB20	0.00	0.00	0.00	\$0	\$24	\$24	0.00	0.00	0.00	\$0	\$26	\$26	NO	YES	System Generated
	C	A	T	DLB22	0.00	0.00	0.00	\$0	\$23	\$23	0.00	0.00	0.00	\$0	\$24	\$24	NO	YES	System Generated
	C	A	T	DLB23	0.00	0.00	0.00	\$0	\$38	\$38	0.00	0.00	0.00	\$0	\$39	\$39	NO	YES	System Generated
	C	A	T	DLB26	0.00	0.00	0.00	\$0	\$19	\$19	0.00	0.00	0.00	\$0	\$20	\$20	NO	YES	System Generated
	C	A	T	DLB30	0.00	0.00	0.00	\$0	\$4	\$4	0.00	0.00	0.00	\$0	\$4	\$4	NO	YES	System Generated
	C	A	T	DLB31	0.00	0.00	0.00	\$0	\$39	\$39	0.00	0.00	0.00	\$0	\$41	\$41	NO	YES	System Generated
	C	A	T	DLB32	0.00	0.00	0.00	\$0	(\$24)	(\$24)	0.00	0.00	0.00	\$0	(\$26)	(\$26)	NO	YES	System Generated
	C	A	T	DLB33	0.00	0.00	0.00	\$0	(\$27)	(\$27)	0.00	0.00	0.00	\$0	(\$28)	(\$28)	NO	YES	System Generated
	C	A	T	DLB34	0.00	0.00	0.00	\$0	(\$52)	(\$52)	0.00	0.00	0.00	\$0	(\$55)	(\$55)	NO	YES	System Generated
	C	A	T	DLB53	0.00	0.00	0.00	\$0	\$54	\$54	0.00	0.00	0.00	\$0	\$56	\$56	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670	HB MH Children Care	1	Chld Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001795	HB MH Chld Wellness Center	2	Project 500	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001795	HB MH Chld Wellness Center	2	Project 500	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	3	Chld WO-CH Violence Prevention	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	3	Chld WO-CH Violence Prevention	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	5	Chld WO-CH Parent Training	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	2574_C	Clinical Psychologist	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	5	Chld WO-CH Parent Training	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	2576_C	Supervising Clinical Psychologist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DSA20	0.00	0.00	0.00	\$0	\$16	\$16	0.00	0.00	0.00	\$0	\$16	\$16	NO	YES	System Generated
	C	A	T	DSA23	0.00	0.00	0.00	\$0	\$15	\$15	0.00	0.00	0.00	\$0	\$15	\$15	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$52)	(\$13)	\$39	0.00	0.00	0.00	(\$54)	(\$22)	\$32	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$13,467)	(\$3,156)	\$10,311	0.00	0.00	0.00	(\$13,941)	(\$5,655)	\$8,286	NO	YES	Balancing Entries
	Z	A			0.00	0.00	0.00	(\$31)	(\$7)	\$24	0.00	0.00	0.00	(\$32)	(\$19)	\$13	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$8,044)	(\$1,887)	\$6,157	0.00	0.00	0.00	(\$8,327)	(\$4,754)	\$3,573	NO	YES	Balancing Entries
	C	A	T	DWC02	0.00	(0.76)	(0.76)	\$0	(\$99,023)	(\$99,023)	0.00	(0.76)	(0.76)	\$0	(\$102,505)	(\$102,505)	YES	YES	Substitution for operational needs
	C	A	T	DWC02	0.00	0.76	0.76	\$0	\$110,470	\$110,470	0.00	0.76	0.76	\$0	\$114,355	\$114,355	YES	YES	Substitution for operational needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	5	Chld WO-CH Parent Training	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	5	Chld WO-CH Parent Training	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799	HB MH Chld WO-CH	5	Chld WO-CH Parent Training	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	3	Chld WO-SS Drug Court	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	3	Chld WO-SS Drug Court	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	4	Chld WO-SS Foster Care	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	4	Chld WO-SS Foster Care	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	7	Chld WO-SS EPSDT Match	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	7	Chld WO-SS EPSDT Match	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DWC02	0.00	0.00	0.00	\$0	\$43	\$43	0.00	0.00	0.00	\$0	\$46	\$46	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$19)	(\$5)	\$14	0.00	0.00	0.00	(\$19)	(\$10)	\$9	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$4,737)	(\$1,111)	\$3,626	0.00	0.00	0.00	(\$4,904)	(\$2,540)	\$2,364	NO	YES	Balancing Entries
	Z	A			0.00	0.00	0.00	(\$12)	(\$3)	\$9	0.00	0.00	0.00	(\$12)	(\$5)	\$7	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$3,142)	(\$737)	\$2,405	0.00	0.00	0.00	(\$3,253)	(\$1,322)	\$1,931	NO	YES	Balancing Entries
	Z	A			0.00	0.00	0.00	(\$32)	(\$7)	\$25	0.00	0.00	0.00	(\$34)	(\$16)	\$18	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$8,436)	(\$1,978)	\$6,458	0.00	0.00	0.00	(\$8,733)	(\$4,156)	\$4,577	NO	YES	Balancing Entries
	Z	A			0.00	0.00	0.00	(\$3)	(\$20)	(\$17)	0.00	0.00	0.00	(\$3)	(\$26)	(\$23)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$689)	(\$5,027)	(\$4,338)	0.00	0.00	0.00	(\$714)	(\$6,672)	(\$5,958)	NO	YES	Balancing Entries

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	9	Chld WO-SS Parent Training	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	9	Chld WO-SS Parent Training	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	11	Chld WO-SS SPMP	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803	HB MH Chld WO-SS	11	Chld WO-SS SPMP	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Z	A			0.00	0.00	0.00	(\$26)	(\$6)	\$20	0.00	0.00	0.00	(\$27)	(\$12)	\$15	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$6,683)	(\$1,567)	\$5,116	0.00	0.00	0.00	(\$6,918)	(\$2,864)	\$4,054	NO	YES	Balancing Entries
Z	A			0.00	0.00	0.00	(\$253)	(\$59)	\$194	0.00	0.00	0.00	(\$262)	(\$94)	\$168	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$65,802)	(\$15,424)	\$50,378	0.00	0.00	0.00	(\$68,117)	(\$24,371)	\$43,746	NO	YES	Balancing Entries
C	A	R	DLB16	0.00	2.00	2.00	\$0	\$162,216	\$162,216	0.00	2.00	2.00	\$0	\$167,920	\$167,920	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	R	DLB16	0.00	2.00	2.00	\$0	\$195,775	\$195,775	0.00	2.00	2.00	\$0	\$202,661	\$202,661	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	R	DLB16	0.00	3.00	3.00	\$0	\$355,440	\$355,440	0.00	3.00	3.00	\$0	\$367,941	\$367,941	YES	YES	Reassignments to reflect fiscal operation to align with cost report .

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB16	0.00	1.25	1.25	\$0	\$171,391	\$171,391	0.00	1.25	1.25	\$0	\$177,419	\$177,419	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	T	DLB16	0.00	(1.00)	(1.00)	\$0	(\$137,113)	(\$137,113)	0.00	(1.00)	(1.00)	\$0	(\$141,935)	(\$141,935)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	R	DLB16	0.00	1.00	1.00	\$0	\$105,647	\$105,647	0.00	1.00	1.00	\$0	\$109,362	\$109,362	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	T	DLB16	0.00	1.00	1.00	\$0	\$142,536	\$142,536	0.00	1.00	1.00	\$0	\$147,549	\$147,549	YES	YES	Substitution to reflect fiscal operation to align with cost report
	C	A	R	DLB16	0.00	0.50	0.50	\$0	\$78,074	\$78,074	0.00	0.50	0.50	\$0	\$80,820	\$80,820	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	R	DLB16	0.00	0.00	0.00	\$0	\$4,121	\$4,121	0.00	0.00	0.00	\$0	\$4,265	\$4,265	NO	YES	System Generated
	C	A	T	DLB16	0.00	0.00	0.00	\$0	\$21	\$21	0.00	0.00	0.00	\$0	\$21	\$21	NO	YES	System Generated

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GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1408_C	Principal Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1635_C	Health Care Billing Clerk I	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1636_C	Health Care Billing Clerk II	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DSA15	0.00	(1.00)	(1.00)	\$0	(\$205,521)	(\$205,521)	0.00	(1.00)	(1.00)	\$0	(\$212,750)	(\$212,750)	YES	YES	MH Substitutions for operation needs
	C	A	T	DSA15	0.00	1.00	1.00	\$0	\$220,153	\$220,153	0.00	1.00	1.00	\$0	\$227,896	\$227,896	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB21	0.00	1.00	1.00	\$0	\$89,431	\$89,431	0.00	1.00	1.00	\$0	\$92,576	\$92,576	YES	YES	MH Substitutions for operation needs
	C	A	R	DLB16	0.00	(2.00)	(2.00)	\$0	(\$162,216)	(\$162,216)	0.00	(2.00)	(2.00)	\$0	(\$167,920)	(\$167,920)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	T	DSA17	0.00	1.00	1.00	\$0	\$76,490	\$76,490	0.00	1.00	1.00	\$0	\$79,180	\$79,180	YES	YES	MH Substitutions for operation needs
	C	A	T	DSA17	0.00	(1.00)	(1.00)	\$0	(\$85,994)	(\$85,994)	0.00	(1.00)	(1.00)	\$0	(\$89,018)	(\$89,018)	YES	YES	MH Substitutions for operation needs
	C	A	R	DLB16	0.00	(6.00)	(6.00)	\$0	(\$587,326)	(\$587,326)	0.00	(6.00)	(6.00)	\$0	(\$607,982)	(\$607,982)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1662_C	Patient Accounts Assistant Supervisor	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1663_C	Patient Accounts Supervisor	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1670_C	Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DLB16	0.00	(7.50)	(7.50)	\$0	(\$888,601)	(\$888,601)	0.00	(7.50)	(7.50)	\$0	(\$919,853)	(\$919,853)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	R	DLB16	0.00	(1.45)	(1.45)	\$0	(\$198,813)	(\$198,813)	0.00	(1.45)	(1.45)	\$0	(\$205,807)	(\$205,807)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	T	DSA16	0.00	(1.00)	(1.00)	\$0	(\$92,652)	(\$92,652)	0.00	(1.00)	(1.00)	\$0	(\$95,911)	(\$95,911)	YES	YES	MH Substitutions for operation needs
C	A	T	DSA16	0.00	1.00	1.00	\$0	\$105,647	\$105,647	0.00	1.00	1.00	\$0	\$109,362	\$109,362	YES	YES	MH Substitutions for operation needs
C	A	R	DLB16	0.00	(2.00)	(2.00)	\$0	(\$318,954)	(\$318,954)	0.00	(2.00)	(2.00)	\$0	(\$330,171)	(\$330,171)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	R	DLB16	0.00	(1.00)	(1.00)	\$0	(\$105,647)	(\$105,647)	0.00	(1.00)	(1.00)	\$0	(\$109,362)	(\$109,362)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	R	DSA02	0.00	1.00	1.00	\$0	\$105,647	\$105,647	0.00	1.00	1.00	\$0	\$109,362	\$109,362	YES	YES	MH Reassignments for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1825_C	Principal Administrative Analyst II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2232_C	Senior Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2306_C	Senior Psychiatric Orderly	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2574_C	Clinical Psychologist	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2574_C	Clinical Psychologist	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2574_C	Clinical Psychologist	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2575_C	Research Psychologist	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DLB16	0.00	(1.00)	(1.00)	\$0	(\$156,148)	(\$156,148)	0.00	(1.00)	(1.00)	\$0	(\$161,639)	(\$161,639)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	R	DHIM	0.00	(1.00)	(1.00)	\$0	(\$77,081)	(\$77,081)	0.00	(1.00)	(1.00)	\$0	(\$79,792)	(\$79,792)	YES	YES	Health Information Services Centralization
C	A	T	DSA22	0.00	(1.00)	(1.00)	\$0	(\$284,562)	(\$284,562)	0.00	(1.00)	(1.00)	\$0	(\$294,569)	(\$294,569)	YES	YES	MH Substitutions for operation needs
C	A	T	DLB21	0.00	(1.00)	(1.00)	\$0	(\$95,310)	(\$95,310)	0.00	(1.00)	(1.00)	\$0	(\$98,662)	(\$98,662)	YES	YES	MH Substitutions for operation needs
C	A	T	DSA22	0.00	1.00	1.00	\$0	\$240,316	\$240,316	0.00	1.00	1.00	\$0	\$248,768	\$248,768	YES	YES	MH Substitutions for operation needs
C	A	T	DLB24	0.00	(1.00)	(1.00)	\$0	(\$130,293)	(\$130,293)	0.00	(1.00)	(1.00)	\$0	(\$134,875)	(\$134,875)	YES	YES	MH Substitutions for operation needs
C	A	T	DSA18	0.00	(0.08)	(0.08)	\$0	(\$10,423)	(\$10,423)	0.00	(0.08)	(0.08)	\$0	(\$10,790)	(\$10,790)	YES	YES	MH Substitutions for operation needs
C	A	T	DSA19	0.00	(1.00)	(1.00)	\$0	(\$130,293)	(\$130,293)	0.00	(1.00)	(1.00)	\$0	(\$134,875)	(\$134,875)	YES	YES	MH Substitutions for operation needs
C	A	T	DLB24	0.00	1.00	1.00	\$0	\$140,012	\$140,012	0.00	1.00	1.00	\$0	\$144,936	\$144,936	YES	YES	MH Substitutions for operation needs

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GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2575_C	Research Psychologist	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2576_C	Supervising Clinical Psychologist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DSA18	0.00	0.08	0.08	\$0	\$11,201	\$11,201	0.00	0.08	0.08	\$0	\$11,594	\$11,594	YES	YES	MH Substitutions for operation needs
	C	A	T	DSA19	0.00	1.00	1.00	\$0	\$145,355	\$145,355	0.00	1.00	1.00	\$0	\$150,467	\$150,467	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB28	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB29	0.00	(0.10)	(0.10)	\$0	(\$11,258)	(\$11,258)	0.00	(0.10)	(0.10)	\$0	(\$11,653)	(\$11,653)	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB28	0.00	1.00	1.00	\$0	\$117,514	\$117,514	0.00	1.00	1.00	\$0	\$121,646	\$121,646	YES	YES	MH Substitutions for operation needs
	C	A	T	DLB29	0.00	0.10	0.10	\$0	\$11,751	\$11,751	0.00	0.10	0.10	\$0	\$12,164	\$12,164	YES	YES	MH Substitutions for operation needs
	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$297)	(\$297)	0.00	0.00	0.00	\$0	(\$307)	(\$307)	NO	YES	System Generated
	C	A	R	DLB16	0.00	0.00	0.00	\$0	(\$9,324)	(\$9,324)	0.00	0.00	0.00	\$0	(\$9,649)	(\$9,649)	NO	YES	System Generated
	C	A	R	DSA02	0.00	0.00	0.00	\$0	\$408	\$408	0.00	0.00	0.00	\$0	\$421	\$421	NO	YES	System Generated
	C	A	T	DLB21	0.00	0.00	0.00	\$0	(\$22)	(\$22)	0.00	0.00	0.00	\$0	(\$23)	(\$23)	NO	YES	System Generated

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GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792	HB MH Adult Care	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	1	Adult WO-SS Others	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DLB24	0.00	0.00	0.00	\$0	\$38	\$38	0.00	0.00	0.00	\$0	\$39	\$39	NO	YES	System Generated
	C	A	T	DLB28	0.00	0.00	0.00	\$0	\$19	\$19	0.00	0.00	0.00	\$0	\$20	\$20	NO	YES	System Generated
	C	A	T	DLB29	0.00	0.00	0.00	\$0	\$3	\$3	0.00	0.00	0.00	\$0	\$2	\$2	NO	YES	System Generated
	C	A	T	DSA15	0.00	0.00	0.00	\$0	\$56	\$56	0.00	0.00	0.00	\$0	\$59	\$59	NO	YES	System Generated
	C	A	T	DSA16	0.00	0.00	0.00	\$0	\$51	\$51	0.00	0.00	0.00	\$0	\$51	\$51	NO	YES	System Generated
	C	A	T	DSA17	0.00	0.00	0.00	\$0	(\$36)	(\$36)	0.00	0.00	0.00	\$0	(\$39)	(\$39)	NO	YES	System Generated
	C	A	T	DSA18	0.00	0.00	0.00	\$0	\$3	\$3	0.00	0.00	0.00	\$0	\$4	\$4	NO	YES	System Generated
	C	A	T	DSA19	0.00	0.00	0.00	\$0	\$58	\$58	0.00	0.00	0.00	\$0	\$60	\$60	NO	YES	System Generated
	C	A	T	DSA22	0.00	0.00	0.00	\$0	(\$171)	(\$171)	0.00	0.00	0.00	\$0	(\$176)	(\$176)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$43)	(\$10)	\$33	0.00	0.00	0.00	(\$44)	(\$20)	\$24	NO	YES	System Generated

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GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988	HB MH Adult WO-SS	1	Adult WO-SS Others	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	1	Adult WO-JV SPY Clinician	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	2931_C	Marriage, Family And Child Counselor	790	790 - LOCAL 790, SEIU
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	1	Adult WO-JV SPY Clinician	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	1	Adult WO-JV SPY Clinician	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001990	HB MH Adult WO-JV	1	Adult WO-JV SPY Clinician	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	1	Unallocated	20723	EHR Operating	5010Salary	501010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	1	Unallocated	20723	EHR Operating	5010Salary	501010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	Z	A			0.00	0.00	0.00	(\$11,277)	(\$2,714)	\$8,563	0.00	0.00	0.00	(\$11,674)	(\$5,450)	\$6,224	NO	YES	Balancing Entries
	C	A	R	DWC03	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	Work order discontinued, vacant reassignment to MHSA
	C	A	R	DWC03	0.00	0.00	0.00	\$0	(\$434)	(\$434)	0.00	0.00	0.00	\$0	(\$449)	(\$449)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$37)	\$0	\$37	0.00	0.00	0.00	(\$38)	\$0	\$38	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$9,593)	\$0	\$9,593	0.00	0.00	0.00	(\$9,931)	\$0	\$9,931	NO	YES	Balancing Entries
	C	A	R	DMH04	0.00	1.00	1.00	\$0	\$145,006	\$145,006	0.00	1.00	1.00	\$0	\$150,106	\$150,106	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DMH04	0.00	(1.00)	(1.00)	\$0	(\$145,006)	(\$145,006)	0.00	(1.00)	(1.00)	\$0	(\$150,106)	(\$150,106)	YES	YES	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	1	Unallocated	20723	EHR Operating	5010Salary	501010		J01	Gross Expenditures	1052_C	IS Business Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	1	Unallocated	20723	EHR Operating	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	1	Unallocated	20723	EHR Operating	5010Salary	501010		J01	Gross Expenditures	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	1	Unallocated	20723	EHR Operating	5010Salary	501010		J01	Gross Expenditures	9978_C	Technology Expert II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	1	Unallocated	20723	EHR Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	1	Unallocated	20723	EHR Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	S	DMH01	0.00	(1.00)	(1.00)	\$0	(\$117,003)	(\$117,003)	0.00	(1.00)	(1.00)	\$0	(\$121,119)	(\$121,119)	YES	YES	substitutions for operation needs
	C	A	S	DMH01	0.00	1.00	1.00	\$0	\$135,475	\$135,475	0.00	1.00	1.00	\$0	\$140,240	\$140,240	YES	YES	substitutions for operation needs
	C	A	T	DMH04	0.00	1.00	1.00	\$0	\$156,846	\$156,846	0.00	1.00	1.00	\$0	\$162,362	\$162,362	YES	YES	Reassignment and substitutions for operation needs
	C	A			0.00	1.00	1.00	\$0	\$142,727	\$142,727	0.00	1.00	1.00	\$0	\$147,747	\$147,747	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DMH04	0.00	0.00	0.00	\$0	\$559	\$559	0.00	0.00	0.00	\$0	\$579	\$579	NO	YES	System Generated
	C	A	S	DMH01	0.00	0.00	0.00	\$0	\$72	\$72	0.00	0.00	0.00	\$0	\$73	\$73	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547	HN EHR OPR Unallocated Budget	1	Unallocated	20723	EHR Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034886	HN EHR OPR - Training	1	Admin	20723	EHR Operating	5010Salary	501010		J01	Gross Expenditures	2323_C	Clinical Nurse Specialist	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034886	HN EHR OPR - Training	1	Admin	20723	EHR Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctrl	10032899	HN EHR Unallocated Budget	1	Unallocated	20031	EHR Project Management Office	5010Salary	501010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctrl	10032899	HN EHR Unallocated Budget	1	Unallocated	20031	EHR Project Management Office	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlth Svcs	162644	HNS HIVHlth Svcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	1	HIV/AIDS Health Services	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHlth Svcs	162644	HNS HIVHlth Svcs	10000	GF Annual Account Ctrl	10026709	HN HIV/AIDS Health Services	1	HIV/AIDS Health Services	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	1	SFHN Nurse AdviceLine	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DMH04	0.00	0.00	0.00	\$0	\$46	\$46	0.00	0.00	0.00	\$0	\$47	\$47	NO	YES	System Generated
	C	A	R	DOPEU01	0.00	1.00	1.00	\$0	\$240,370	\$240,370	0.00	1.00	1.00	\$0	\$248,824	\$248,824	YES	YES	Reassignment for operation need
	C	A	R	DOPEU01	0.00	0.00	0.00	\$0	\$926	\$926	0.00	0.00	0.00	\$0	\$960	\$960	NO	YES	System Generated
	C	A	H	DMH10	0.00	(1.00)	(1.00)	\$0	(\$142,858)	(\$142,858)	0.00	(1.00)	(1.00)	\$0	(\$147,883)	(\$147,883)	YES	YES	Reassignment and substitutions for operation needs
	C	A	H	DMH10	0.00	0.00	0.00	\$0	(\$551)	(\$551)	0.00	0.00	0.00	\$0	(\$570)	(\$570)	NO	YES	System Generated
	C	A	R	DLB16	0.00	(0.50)	(0.50)	\$0	(\$48,944)	(\$48,944)	0.00	(0.50)	(0.50)	\$0	(\$50,665)	(\$50,665)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	R	DLB16	0.00	0.00	0.00	\$0	(\$188)	(\$188)	0.00	0.00	0.00	\$0	(\$196)	(\$196)	NO	YES	System Generated
	C	A	R	DSA10	0.00	(0.70)	(0.70)	\$0	(\$53,035)	(\$53,035)	0.00	(0.70)	(0.70)	\$0	(\$54,901)	(\$54,901)	YES	YES	Schegistration substitutions

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	1	SFHN Nurse AdviceLine	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	1	SFHN Nurse AdviceLine	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	1	SFHN Nurse AdviceLine	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	1	SFHN Nurse AdviceLine	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001873	HN MC SFHN Nurse AdviceLine	1	SFHN Nurse AdviceLine	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DSA11	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	Schegistration substitutions
	C	A	R	DSA12	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	Schegistration substitutions
	C	A	R	DSA10	0.00	0.00	0.00	\$0	(\$205)	(\$205)	0.00	0.00	0.00	\$0	(\$211)	(\$211)	NO	YES	System Generated
	C	A	R	DSA11	0.00	0.00	0.00	\$0	(\$313)	(\$313)	0.00	0.00	0.00	\$0	(\$324)	(\$324)	NO	YES	System Generated
	C	A	R	DSA12	0.00	0.00	0.00	\$0	(\$313)	(\$313)	0.00	0.00	0.00	\$0	(\$324)	(\$324)	NO	YES	System Generated
	C	A	S	DSA09	0.00	(1.00)	(1.00)	\$0	(\$74,127)	(\$74,127)	0.00	(1.00)	(1.00)	\$0	(\$76,734)	(\$76,734)	YES	YES	Schegistration substitutions
	C	A	T	DSA06	0.00	(1.00)	(1.00)	\$0	(\$74,127)	(\$74,127)	0.00	(1.00)	(1.00)	\$0	(\$76,734)	(\$76,734)	YES	YES	Schegistration substitutions
	C	A	T	DSA07	0.00	(1.00)	(1.00)	\$0	(\$74,127)	(\$74,127)	0.00	(1.00)	(1.00)	\$0	(\$76,734)	(\$76,734)	YES	YES	Schegistration substitutions
	C	A	T	DSA08	0.00	(1.00)	(1.00)	\$0	(\$74,127)	(\$74,127)	0.00	(1.00)	(1.00)	\$0	(\$76,734)	(\$76,734)	YES	YES	Schegistration substitutions
	C	A	S	DLB19	0.00	(1.00)	(1.00)	\$0	(\$94,800)	(\$94,800)	0.00	(1.00)	(1.00)	\$0	(\$98,134)	(\$98,134)	YES	YES	Schegistration substitutions

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2909_C	Hospital Eligibility Worker Supervisor	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2909_C	Hospital Eligibility Worker Supervisor	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DLB19	0.00	(1.00)	(1.00)	\$0	(\$94,800)	(\$94,800)	0.00	(1.00)	(1.00)	\$0	(\$98,134)	(\$98,134)	YES	YES	Schegistration substitutions
	C	A	R	DSA13	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	R	DSA14	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	S	DSA09	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	T	DSA06	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	T	DSA07	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	T	DSA08	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	S	DLB19	0.00	1.00	1.00	\$0	\$113,674	\$113,674	0.00	1.00	1.00	\$0	\$117,672	\$117,672	YES	YES	Schegistration substitutions
	C	A	T	DLB19	0.00	1.00	1.00	\$0	\$113,674	\$113,674	0.00	1.00	1.00	\$0	\$117,672	\$117,672	YES	YES	Schegistration substitutions
	C	A	R	DSA13	0.00	0.00	0.00	\$0	\$313	\$313	0.00	0.00	0.00	\$0	\$324	\$324	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10001875	HN MC SFHP Call Center	1	SFHP Call Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	2	GPP	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	2	GPP	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	2	GPP	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctrl	10029670	HN MC GPP	2	GPP	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DSA14	0.00	0.00	0.00	\$0	\$313	\$313	0.00	0.00	0.00	\$0	\$324	\$324	NO	YES	System Generated
	C	A	S	DLB19	0.00	0.00	0.00	\$0	\$73	\$73	0.00	0.00	0.00	\$0	\$74	\$74	NO	YES	System Generated
	C	A	S	DSA09	0.00	0.00	0.00	\$0	\$27	\$27	0.00	0.00	0.00	\$0	\$28	\$28	NO	YES	System Generated
	C	A	T	DLB19	0.00	0.00	0.00	\$0	\$73	\$73	0.00	0.00	0.00	\$0	\$74	\$74	NO	YES	System Generated
	C	A	T	DSA06	0.00	0.00	0.00	\$0	\$27	\$27	0.00	0.00	0.00	\$0	\$28	\$28	NO	YES	System Generated
	C	A	T	DSA07	0.00	0.00	0.00	\$0	\$27	\$27	0.00	0.00	0.00	\$0	\$28	\$28	NO	YES	System Generated
	C	A	T	DSA08	0.00	0.00	0.00	\$0	\$27	\$27	0.00	0.00	0.00	\$0	\$28	\$28	NO	YES	System Generated
	C	A	R	DSA13	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	Schegistration substitutions
	C	A	R	DSA14	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	Schegistration substitutions
	C	A	R	DSA13	0.00	0.00	0.00	\$0	(\$313)	(\$313)	0.00	0.00	0.00	\$0	(\$324)	(\$324)	NO	YES	System Generated
	C	A	R	DSA14	0.00	0.00	0.00	\$0	(\$313)	(\$313)	0.00	0.00	0.00	\$0	(\$324)	(\$324)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2818_C	Health Program Planner	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB56	0.00	(1.00)	(1.00)	\$0	(\$249,096)	(\$249,096)	0.00	(1.00)	(1.00)	\$0	(\$257,856)	(\$257,856)	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DOPEU01	0.00	1.00	1.00	\$0	\$249,096	\$249,096	0.00	1.00	1.00	\$0	\$257,856	\$257,856	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DOPEU01	0.00	1.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DOPEU01	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DLB58	0.00	(1.00)	(1.00)	\$0	(\$110,372)	(\$110,372)	0.00	(1.00)	(1.00)	\$0	(\$114,254)	(\$114,254)	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DSA04	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	MH Reassignments for operation needs
	C	A	R	DSA05	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	MH Reassignments for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	2	Telehealth	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	2	Telehealth	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	2	Telehealth	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB56	0.00	0.00	0.00	\$0	(\$961)	(\$961)	0.00	0.00	0.00	\$0	(\$994)	(\$994)	NO	YES	System Generated
	C	A	R	DLB58	0.00	0.00	0.00	\$0	(\$425)	(\$425)	0.00	0.00	0.00	\$0	(\$441)	(\$441)	NO	YES	System Generated
	C	A	R	DOPEU01	0.00	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated
	C	A	R	DSA04	0.00	0.00	0.00	\$0	(\$434)	(\$434)	0.00	0.00	0.00	\$0	(\$449)	(\$449)	NO	YES	System Generated
	C	A	R	DSA05	0.00	0.00	0.00	\$0	(\$434)	(\$434)	0.00	0.00	0.00	\$0	(\$449)	(\$449)	NO	YES	System Generated
	C	A	T	DOPEU01	0.00	0.00	0.00	\$0	(\$219)	(\$219)	0.00	0.00	0.00	\$0	(\$227)	(\$227)	NO	YES	System Generated
	C	A	R	DTEL	0.00	(1.00)	(1.00)	\$0	(\$220,153)	(\$220,153)	0.00	(1.00)	(1.00)	\$0	(\$227,896)	(\$227,896)	YES	YES	Telehealth Centralization
	C	A	R	DTEL	0.00	(1.00)	(1.00)	\$0	(\$109,513)	(\$109,513)	0.00	(1.00)	(1.00)	\$0	(\$113,365)	(\$113,365)	YES	YES	Telehealth Centralization
	C	A	R	DTEL	0.00	0.00	0.00	\$0	(\$1,271)	(\$1,271)	0.00	0.00	0.00	\$0	(\$1,316)	(\$1,316)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	2	Telehealth	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	2	Telehealth	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10001787	HN SFHN Admin	2	Telehealth	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	1	Telehealth	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	1	Telehealth	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	1	Telehealth	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	1	Telehealth	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	1	Telehealth	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	Z	A			0.00	0.00	0.00	(\$321)	\$0	\$321	0.00	0.00	0.00	(\$333)	\$0	\$333	NO	YES	System Generated
	Z	A			(0.48)	0.00	0.48	(\$83,608)	\$0	\$83,608	(0.48)	0.00	0.48	(\$86,548)	\$0	\$86,548	YES	YES	Telehealth Centralization
	E	A			0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Telehealth Centralization
	C	A	R	DTEL	0.00	1.00	1.00	\$0	\$220,153	\$220,153	0.00	1.00	1.00	\$0	\$227,896	\$227,896	YES	YES	Telehealth Centralization
	C	A	R	DTEL	0.00	1.00	1.00	\$0	\$74,127	\$74,127	0.00	1.00	1.00	\$0	\$76,734	\$76,734	YES	YES	Telehealth Centralization
	C	A	R	DTEL	0.00	1.00	1.00	\$0	\$109,513	\$109,513	0.00	1.00	1.00	\$0	\$113,365	\$113,365	YES	YES	Telehealth Centralization
	C	A	R	DTEL	0.00	0.00	0.00	\$0	\$1,557	\$1,557	0.00	0.00	0.00	\$0	\$1,612	\$1,612	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	\$0	(\$321)	(\$321)	0.00	0.00	0.00	\$0	(\$333)	(\$333)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	1	Telehealth	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036041	HN Telehealth	1	Telehealth	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	1	HN Quality Management	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	1	HN Quality Management	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2324_C	Nursing Supervisor	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	1	HN Quality Management	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10036043	DPH Quality Management	1	HN Quality Management	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	Z	A			0.00	(0.48)	(0.48)	\$0	(\$83,608)	(\$83,608)	0.00	(0.48)	(0.48)	\$0	(\$86,548)	(\$86,548)	YES	YES	Telehealth Centralization
	E	A			0.00	0.01	0.01	\$0	\$1,000	\$1,000	0.00	0.01	0.01	\$0	\$1,000	\$1,000	YES	YES	Telehealth Centralization
	C	A	R	DB1LB01	0.00	1.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	B1 initiative - SFHN QM Redesign
	C	A	R	DB1LC01	0.00	1.00	1.00	\$0	\$255,405	\$255,405	0.00	1.00	1.00	\$0	\$264,387	\$264,387	YES	YES	B1 initiative - SFHN QM Redesign
	C	A	R	DB1LB01	0.00	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated
	C	A	R	DB1LC01	0.00	0.00	0.00	\$0	\$984	\$984	0.00	0.00	0.00	\$0	\$1,020	\$1,020	NO	YES	System Generated
	C	A	R	DVL01	0.00	1.00	1.00	\$0	\$142,858	\$142,858	0.00	1.00	1.00	\$0	\$147,883	\$147,883	YES	YES	SBO reassignment for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1632_C	Senior Account Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1634_C	Principal Account Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1634_C	Principal Account Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DMH11	0.00	1.00	1.00	\$0	\$177,519	\$177,519	0.00	1.00	1.00	\$0	\$183,762	\$183,762	YES	YES	Reassignment and substitution for operation needs
C	A	T	DMH11	0.00	(1.00)	(1.00)	\$0	(\$177,519)	(\$177,519)	0.00	(1.00)	(1.00)	\$0	(\$183,762)	(\$183,762)	YES	YES	Reassignment and substitution for operation needs
C	A	T	DMH11	0.00	1.00	1.00	\$0	\$191,480	\$191,480	0.00	1.00	1.00	\$0	\$198,214	\$198,214	YES	YES	Reassignment and substitution for operation needs
C	A	T	DLB55	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	SBO substitution for operation needs
C	A	S	DTEU02	0.00	1.00	1.00	\$0	\$91,659	\$91,659	0.00	1.00	1.00	\$0	\$94,883	\$94,883	YES	YES	SBO Reassignment and substitution for operation needs
C	A	T	DLB55	0.00	(1.00)	(1.00)	\$0	(\$91,659)	(\$91,659)	0.00	(1.00)	(1.00)	\$0	(\$94,883)	(\$94,883)	YES	YES	SBO substitution for operation needs
C	A	S	DTEU02	0.00	1.00	1.00	\$0	\$118,480	\$118,480	0.00	1.00	1.00	\$0	\$122,647	\$122,647	YES	YES	SBO Reassignment and substitution for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2736_C	Porter	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2736_C	Porter	250	250 - LOCAL 250, SEIU - L250

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DLB55	0.00	1.00	1.00	\$0	\$118,480	\$118,480	0.00	1.00	1.00	\$0	\$122,647	\$122,647	YES	YES	SBO substitution for operation needs
	C	A	R	DTEU02	0.00	1.00	1.00	\$0	\$137,113	\$137,113	0.00	1.00	1.00	\$0	\$141,935	\$141,935	YES	YES	SBO Reassignment and substitution for operation needs
	C	A	T	DLB55	0.00	1.00	1.00	\$0	\$105,647	\$105,647	0.00	1.00	1.00	\$0	\$109,362	\$109,362	YES	YES	SBO substitution for operation needs
	C	A	R	DTEU02	0.00	1.00	1.00	\$0	\$107,446	\$107,446	0.00	1.00	1.00	\$0	\$111,224	\$111,224	YES	YES	SBO Reassignment and substitution for operation needs
	C	A	S	DTEU02	0.00	(1.00)	(1.00)	\$0	(\$107,446)	(\$107,446)	0.00	(1.00)	(1.00)	\$0	(\$111,224)	(\$111,224)	YES	YES	SBO Reassignment and substitution for operation needs
	C	A	R	DTEU02	0.00	1.00	1.00	\$0	\$68,221	\$68,221	0.00	1.00	1.00	\$0	\$70,620	\$70,620	YES	YES	SBO Reassignment and substitution for operation needs
	C	A	S	DTEU02	0.00	(1.00)	(1.00)	\$0	(\$68,221)	(\$68,221)	0.00	(1.00)	(1.00)	\$0	(\$70,620)	(\$70,620)	YES	YES	SBO Reassignment and substitution for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491	HN Single Billing Office	1	SBO Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DMH11	0.00	0.00	0.00	\$0	\$684	\$684	0.00	0.00	0.00	\$0	\$708	\$708	NO	YES	System Generated
	C	A	R	DTEU02	0.00	0.00	0.00	\$0	\$1,206	\$1,206	0.00	0.00	0.00	\$0	\$1,249	\$1,249	NO	YES	System Generated
	C	A	R	DVL01	0.00	0.00	0.00	\$0	\$551	\$551	0.00	0.00	0.00	\$0	\$570	\$570	NO	YES	System Generated
	C	A	S	DTEU02	0.00	0.00	0.00	\$0	\$133	\$133	0.00	0.00	0.00	\$0	\$137	\$137	NO	YES	System Generated
	C	A	T	DLB55	0.00	0.00	0.00	\$0	\$199	\$199	0.00	0.00	0.00	\$0	\$205	\$205	NO	YES	System Generated
	C	A	T	DMH11	0.00	0.00	0.00	\$0	\$54	\$54	0.00	0.00	0.00	\$0	\$56	\$56	NO	YES	System Generated
	C	A	R	DHIM	0.00	1.00	1.00	\$0	\$142,858	\$142,858	0.00	1.00	1.00	\$0	\$147,883	\$147,883	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	1.00	1.00	\$0	\$153,383	\$153,383	0.00	1.00	1.00	\$0	\$158,777	\$158,777	YES	YES	Health Information Services Centralization

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1404_C	Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1430_C	Transcriber Typist	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2114_C	Medical Records Technician Supervisor	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DHIM	0.00	1.00	1.00	\$0	\$205,521	\$205,521	0.00	1.00	1.00	\$0	\$212,750	\$212,750	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	21.50	21.50	\$0	\$1,403,821	\$1,403,821	0.00	21.50	21.50	\$0	\$1,453,205	\$1,453,205	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	1.00	1.00	\$0	\$67,791	\$67,791	0.00	1.00	1.00	\$0	\$70,176	\$70,176	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	1.00	1.00	\$0	\$74,476	\$74,476	0.00	1.00	1.00	\$0	\$77,095	\$77,095	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	33.10	33.10	\$0	\$2,551,380	\$2,551,380	0.00	33.10	33.10	\$0	\$2,641,115	\$2,641,115	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	9.00	9.00	\$0	\$778,293	\$778,293	0.00	9.00	9.00	\$0	\$805,671	\$805,671	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	4.00	4.00	\$0	\$404,116	\$404,116	0.00	4.00	4.00	\$0	\$418,328	\$418,328	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	0.00	0.00	\$0	\$22,287	\$22,287	0.00	0.00	0.00	\$0	\$23,063	\$23,063	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501070		J01	Gross Expenditures	HOLIM_E	Holiday Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	501070		J01	Gross Expenditures	HOLIN_E	Holiday Pay - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMN_E	Premium Pay - Nurses	BEN	BEN - Special Class Exempt Nurses

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	\$0	(\$2,033)	(\$2,033)	0.00	0.00	0.00	\$0	(\$2,104)	(\$2,104)	NO	YES	System Generated
	Z	A		0.00	(1.76)	(1.76)	\$0	(\$192,670)	(\$192,670)	0.00	(1.76)	(1.76)	\$0	(\$198,973)	(\$198,973)	YES	YES	Health Information Services Centralization
	Z	A		0.00	0.00	0.00	\$0	(\$284,487)	(\$284,487)	0.00	0.00	0.00	\$0	(\$294,836)	(\$294,836)	NO	YES	Health Information Services Centralization
	Z	A		0.00	0.00	0.00	\$0	(\$51,469)	(\$51,469)	0.00	0.00	0.00	\$0	(\$53,341)	(\$53,341)	NO	YES	Health Information Services Centralization
	E	A		0.00	0.00	0.00	\$0	\$88,399	\$88,399	0.00	0.00	0.00	\$0	\$88,399	\$88,399	NO	YES	Health Information Services Centralization
	E	A		0.00	0.00	0.00	\$0	\$21,056	\$21,056	0.00	0.00	0.00	\$0	\$21,056	\$21,056	NO	YES	Health Information Services Centralization
	E	A		0.00	0.77	0.77	\$0	\$84,674	\$84,674	0.00	0.75	0.75	\$0	\$84,688	\$84,688	YES	YES	Health Information Services Centralization
	E	A		0.00	0.00	0.00	\$0	\$172,049	\$172,049	0.00	0.00	0.00	\$0	\$172,049	\$172,049	NO	YES	Health Information Services Centralization
	E	A		0.00	0.00	0.00	\$0	\$58,445	\$58,445	0.00	0.00	0.00	\$0	\$58,445	\$58,445	NO	YES	Health Information Services Centralization

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	1	HIM Operations	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERN_E	Overtime - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	2	Release of Information	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	2	Release of Information	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	2	Release of Information	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	3	Coding & Clinical Doc Improvmt	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	3	Coding & Clinical Doc Improvmt	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2114_C	Medical Records Technician Supervisor	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	3	Coding & Clinical Doc Improvmt	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	E	A			0.00	0.00	0.00	\$0	\$325,882	\$325,882	0.00	0.00	0.00	\$0	\$325,882	\$325,882	NO	YES	Health Information Services Centralization
	E	A			0.00	0.00	0.00	\$0	\$9,219	\$9,219	0.00	0.00	0.00	\$0	\$9,219	\$9,219	NO	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	1.00	1.00	\$0	\$77,081	\$77,081	0.00	1.00	1.00	\$0	\$79,792	\$79,792	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	2.00	2.00	\$0	\$172,954	\$172,954	0.00	2.00	2.00	\$0	\$179,038	\$179,038	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	0.00	0.00	\$0	\$963	\$963	0.00	0.00	0.00	\$0	\$997	\$997	NO	YES	System Generated
	C	A	R	DHIM	0.00	24.00	24.00	\$0	\$2,075,448	\$2,075,448	0.00	24.00	24.00	\$0	\$2,148,456	\$2,148,456	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	1.00	1.00	\$0	\$101,029	\$101,029	0.00	1.00	1.00	\$0	\$104,582	\$104,582	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	0.00	0.00	\$0	\$8,381	\$8,381	0.00	0.00	0.00	\$0	\$8,684	\$8,684	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	4	Data Integrity	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	4	Data Integrity	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	4	Data Integrity	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	5	Transcription	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1440_C	Medical Transcriber Typist	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	5	Transcription	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	5	Transcription	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	6	Registries-Cancer,Birth,Death	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	6	Registries-Cancer,Birth,Death	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068	HN Health Information Services	6	Registries-Cancer,Birth,Death	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DHIM	0.00	2.00	2.00	\$0	\$154,162	\$154,162	0.00	2.00	2.00	\$0	\$159,584	\$159,584	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	1.00	1.00	\$0	\$86,477	\$86,477	0.00	1.00	1.00	\$0	\$89,519	\$89,519	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	0.00	0.00	\$0	\$927	\$927	0.00	0.00	0.00	\$0	\$959	\$959	NO	YES	System Generated
	C	A	R	DHIM	0.00	1.00	1.00	\$0	\$79,175	\$79,175	0.00	1.00	1.00	\$0	\$81,959	\$81,959	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	1.00	1.00	\$0	\$77,081	\$77,081	0.00	1.00	1.00	\$0	\$79,792	\$79,792	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	0.00	0.00	\$0	\$602	\$602	0.00	0.00	0.00	\$0	\$623	\$623	NO	YES	System Generated
	C	A	R	DHIM	0.00	3.00	3.00	\$0	\$231,243	\$231,243	0.00	3.00	3.00	\$0	\$239,376	\$239,376	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	2.00	2.00	\$0	\$172,954	\$172,954	0.00	2.00	2.00	\$0	\$179,038	\$179,038	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	0.00	0.00	\$0	\$1,557	\$1,557	0.00	0.00	0.00	\$0	\$1,611	\$1,611	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	1	MCAH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	1	MCAH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	1	MCAH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10026710	HN Maternal Child & Adlt Hlth	1	MCAH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001986	HN MCH WO-CI	1	WO-CI Early Ed Prop10	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001986	HN MCH WO-CI	1	WO-CI Early Ed Prop10	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	3	WO-SS Early Education	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	3	WO-SS Early Education	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	H	DHL11	0.00	0.80	0.80	\$0	\$87,610	\$87,610	0.00	0.80	0.80	\$0	\$90,691	\$90,691	YES	YES	reassign to GF due to grant discontinued
C	A	H	DHL12	0.00	0.35	0.35	\$0	\$42,906	\$42,906	0.00	0.35	0.35	\$0	\$44,415	\$44,415	YES	YES	reassign to GF due to grant discontinued
C	A	H	DHL11	0.00	0.00	0.00	\$0	\$337	\$337	0.00	0.00	0.00	\$0	\$350	\$350	NO	YES	System Generated
C	A	H	DHL12	0.00	0.00	0.00	\$0	\$166	\$166	0.00	0.00	0.00	\$0	\$171	\$171	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$282)	(\$284)	(\$2)	0.00	0.00	0.00	(\$292)	(\$301)	(\$9)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$4,780)	(\$5,249)	(\$469)	0.00	0.00	0.00	(\$4,948)	(\$7,297)	(\$2,349)	NO	YES	Balancing Entries
Z	A			0.00	0.00	0.00	(\$93)	\$53	\$146	0.00	0.00	0.00	(\$96)	\$9	\$105	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$24,149)	\$13,678	\$37,827	0.00	0.00	0.00	(\$24,998)	\$2,474	\$27,472	NO	YES	Balancing Entries

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	4	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	4	WO-SS Early Ed 1st 5	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment s, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	5	WO-SS SA/HIV Infant	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	5	WO-SS SA/HIV Infant	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment s, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	7	WO-SS Team2	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	7	WO-SS Team2	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment s, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	8	WO-SS Team3	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	8	WO-SS Team3	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment s, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	9	WO-SS Team4	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Z	A			0.00	0.00	0.00	(\$173)	(\$177)	(\$4)	0.00	0.00	0.00	(\$179)	(\$216)	(\$37)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$3,531)	(\$4,547)	(\$1,016)	0.00	0.00	0.00	(\$3,656)	(\$13,239)	(\$9,583)	NO	YES	Balancing Entries
Z	A			0.00	0.00	0.00	(\$36)	(\$8)	\$28	0.00	0.00	0.00	(\$37)	(\$15)	\$22	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$9,402)	(\$2,232)	\$7,170	0.00	0.00	0.00	(\$9,733)	(\$4,060)	\$5,673	NO	YES	Balancing Entries
Z	A			0.00	0.00	0.00	(\$20)	(\$6)	\$14	0.00	0.00	0.00	(\$20)	(\$10)	\$10	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$5,022)	(\$1,192)	\$3,830	0.00	0.00	0.00	(\$5,198)	(\$2,467)	\$2,731	NO	YES	Balancing Entries
Z	A			0.00	0.00	0.00	(\$496)	(\$427)	\$69	0.00	0.00	0.00	(\$514)	(\$464)	\$50	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$38,256)	(\$20,166)	\$18,090	0.00	0.00	0.00	(\$39,602)	(\$26,669)	\$12,933	NO	YES	Balancing Entries
Z	A			0.00	0.00	0.00	(\$295)	(\$70)	\$225	0.00	0.00	0.00	(\$306)	(\$71)	\$235	NO	YES	System Generated

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GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	9	WO-SS Team4	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEMM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	10	WO-SS WIC CalFresh	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10060	GF Work Order	10001987	HN MCH WO-SS	10	WO-SS WIC CalFresh	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEMM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	3	DAH RNs	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	3	DAH RNs	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	3	DAH RNs	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	3	DAH RNs	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	207986	HPC Interdepartmental Services	207986	HPC Interdepartmental Services	10060	GF Work Order	10033335	HC PC TWIMS HOM	3	DAH RNs	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	(\$76,725)	(\$18,216)	\$58,509	0.00	0.00	0.00	(\$79,423)	(\$18,177)	\$61,246	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$17)	(\$5)	\$12	0.00	0.00	0.00	(\$18)	(\$8)	\$10	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$4,282)	(\$1,016)	\$3,266	0.00	0.00	0.00	(\$4,432)	(\$1,836)	\$2,596	NO	YES	Balancing Entries
	C	A	S	DLB51	0.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Substitution for operational needs
	C	A	R	DLB51	0.00	1.00	\$0	\$94,800	\$94,800	0.00	1.00	1.00	\$0	\$98,134	\$98,134	YES	YES	Substitution for operational needs
	C	A	S	DLB51	0.00	(1.00)	\$0	(\$94,800)	(\$94,800)	0.00	(1.00)	(1.00)	\$0	(\$98,134)	(\$98,134)	YES	YES	Substitution for operational needs
	C	A	R	DLB51	0.00	0.00	\$0	\$365	\$365	0.00	0.00	0.00	\$0	\$379	\$379	NO	YES	System Generated
	C	A	S	DLB51	0.00	0.00	\$0	(\$52)	(\$52)	0.00	0.00	0.00	\$0	(\$55)	(\$55)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	4	Nurse Practitioner	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	4	Nurse Practitioner	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	2	Temp RN	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	2	Temp RN	10000	Operating	5010Salary	501010		J01	Gross Expenditures	P103_E	Special Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPCJA02	0.00	6.43	6.43	\$0	\$1,545,233	\$1,545,233	0.00	6.43	6.43	\$0	\$1,599,578	\$1,599,578	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA02	0.00	0.00	0.00	\$0	\$5,958	\$5,958	0.00	0.00	0.00	\$0	\$6,171	\$6,171	NO	YES	System Generated
	C	A	R	DPCJA02	0.00	5.15	5.15	\$0	\$926,942	\$926,942	0.00	5.15	5.15	\$0	\$959,541	\$959,541	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA02	0.00	0.00	0.00	\$0	\$3,574	\$3,574	0.00	0.00	0.00	\$0	\$3,698	\$3,698	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	\$0	(\$1,547)	(\$1,547)	0.00	0.00	0.00	\$0	(\$1,546)	(\$1,546)	NO	YES	System Generated
	Z	A			0.00	(0.64)	(0.64)	\$0	(\$122,145)	(\$122,145)	0.00	(0.61)	(0.61)	\$0	(\$122,056)	(\$122,056)	YES	YES	Primary Care chartfields restructure
	Z	A			0.00	0.00	0.00	\$0	(\$279,955)	(\$279,955)	0.00	0.00	0.00	\$0	(\$279,955)	(\$279,955)	NO	YES	Primary Care chartfields restructure
	E	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$529	\$529	0.00	0.00	0.00	\$0	\$548	\$548	NO	YES	System Generated
	E	A	R	DPCJA01	0.00	0.61	0.61	\$0	\$137,275	\$137,275	0.00	0.61	0.61	\$0	\$142,102	\$142,102	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	2	Temp RN	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	4	Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2312_C	Licensed Vocational Nurse	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	4	Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
E	A			0.00	0.28	0.28	\$0	\$53,720	\$53,720	0.00	0.27	0.27	\$0	\$53,720	\$53,720	YES	YES	Primary Care chartfields restructure
C	A	R	DPCJA02	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure
C	A	R	DPCJA02	0.00	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated
C	A	R	DPCJA02	0.00	3.00	3.00	\$0	\$273,768	\$273,768	0.00	3.00	3.00	\$0	\$283,395	\$283,395	YES	YES	Primary Care chartfields restructure
C	A	R	DPCJA02	0.00	0.00	0.00	\$0	\$1,056	\$1,056	0.00	0.00	0.00	\$0	\$1,092	\$1,092	NO	YES	System Generated
C	A	R	DPCJA02	0.00	4.00	4.00	\$0	\$324,432	\$324,432	0.00	4.00	4.00	\$0	\$335,840	\$335,840	YES	YES	Primary Care chartfields restructure
C	A	R	DPCJA02	0.00	0.00	0.00	\$0	\$1,252	\$1,252	0.00	0.00	0.00	\$0	\$1,296	\$1,296	NO	YES	System Generated
C	A	R	DPCJA02	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	Primary Care chartfields restructure
C	A	R	DPCJA02	0.00	0.00	0.00	\$0	\$434	\$434	0.00	0.00	0.00	\$0	\$449	\$449	NO	YES	System Generated
C	A	R	DPCJA02	0.00	2.00	2.00	\$0	\$135,582	\$135,582	0.00	2.00	2.00	\$0	\$140,352	\$140,352	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1410_C	Chief Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DPCJA02	0.00	1.00	1.00	\$0	\$102,532	\$102,532	0.00	1.00	1.00	\$0	\$106,138	\$106,138	YES	YES	Primary Care chartfields restructure
C	A	R	DPCJA02	0.00	0.00	0.00	\$0	\$919	\$919	0.00	0.00	0.00	\$0	\$949	\$949	NO	YES	System Generated
Z	A			0.00	0.00	0.00	\$0	(\$1,245)	(\$1,245)	0.00	0.00	0.00	\$0	(\$1,243)	(\$1,243)	NO	YES	System Generated
Z	A			0.00	(1.46)	(1.46)	\$0	(\$159,350)	(\$159,350)	0.00	(1.40)	(1.40)	\$0	(\$158,957)	(\$158,957)	YES	YES	Primary Care chartfields restructure
Z	A			0.00	0.00	0.00	\$0	(\$164,423)	(\$164,423)	0.00	0.00	0.00	\$0	(\$164,423)	(\$164,423)	NO	YES	Primary Care chartfields restructure
E	A			0.00	0.23	0.23	\$0	\$25,347	\$25,347	0.00	0.22	0.22	\$0	\$25,347	\$25,347	YES	YES	Primary Care chartfields restructure
E	A			0.00	0.00	0.00	\$0	\$8,911	\$8,911	0.00	0.00	0.00	\$0	\$8,911	\$8,911	NO	YES	Primary Care chartfields restructure
E	A			0.00	0.00	0.00	\$0	\$20,754	\$20,754	0.00	0.00	0.00	\$0	\$20,754	\$20,754	NO	YES	Primary Care chartfields restructure
C	A	R	DPCJA02	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	1	Medical Evaluations Assistant	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	1	Medical Evaluations Assistant	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2542_C	Speech Pathologist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	4	Nurse Practitioner	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	4	Nurse Practitioner	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPCJA02	0.00	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated
	C	A	R	DPCJA02	0.00	8.15	8.15	\$0	\$617,485	\$617,485	0.00	8.15	8.15	\$0	\$639,204	\$639,204	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA02	0.00	0.00	0.00	\$0	\$2,380	\$2,380	0.00	0.00	0.00	\$0	\$2,462	\$2,462	NO	YES	System Generated
	C	A	R	DPCJA02	0.00	0.50	0.50	\$0	\$70,946	\$70,946	0.00	0.50	0.50	\$0	\$73,441	\$73,441	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA02	0.00	4.00	4.00	\$0	\$296,508	\$296,508	0.00	4.00	4.00	\$0	\$306,936	\$306,936	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA02	0.00	0.00	0.00	\$0	\$1,417	\$1,417	0.00	0.00	0.00	\$0	\$1,468	\$1,468	NO	YES	System Generated
	C	A	R	DPCJA03	0.00	8.85	8.85	\$0	\$2,126,796	\$2,126,796	0.00	8.85	8.85	\$0	\$2,201,598	\$2,201,598	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA03	0.00	0.00	0.00	\$0	\$8,202	\$8,202	0.00	0.00	0.00	\$0	\$8,490	\$8,490	NO	YES	System Generated
	C	A	R	DPCJA03	0.00	9.20	9.20	\$0	\$1,655,896	\$1,655,896	0.00	9.20	9.20	\$0	\$1,714,134	\$1,714,134	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	2	Temp RN	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	2	Temp RN	10000	Operating	5010Salary	501010		J01	Gross Expenditures	P103_E	Special Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	2	Temp RN	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DPCJA03	0.00	0.00	0.00	\$0	\$6,382	\$6,382	0.00	0.00	0.00	\$0	\$6,608	\$6,608	NO	YES	System Generated
Z	A			0.00	0.00	0.00	\$0	(\$2,277)	(\$2,277)	0.00	0.00	0.00	\$0	(\$2,276)	(\$2,276)	NO	YES	System Generated
Z	A			0.00	(0.94)	(0.94)	\$0	(\$181,496)	(\$181,496)	0.00	(0.91)	(0.91)	\$0	(\$181,130)	(\$181,130)	YES	YES	Primary Care chartfields restructure
Z	A			0.00	0.00	0.00	\$0	(\$410,638)	(\$410,638)	0.00	0.00	0.00	\$0	(\$410,638)	(\$410,638)	NO	YES	Primary Care chartfields restructure
E	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$529	\$529	0.00	0.00	0.00	\$0	\$548	\$548	NO	YES	System Generated
E	A	R	DPCJA01	0.00	0.61	0.61	\$0	\$137,275	\$137,275	0.00	0.61	0.61	\$0	\$142,102	\$142,102	YES	YES	Primary Care chartfields restructure
E	A			0.00	0.14	0.14	\$0	\$27,846	\$27,846	0.00	0.14	0.14	\$0	\$27,846	\$27,846	YES	YES	Primary Care chartfields restructure
C	A	R	DPCJA03	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure
C	A	R	DPCJA03	0.00	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1408_C	Principal Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPCJA03	0.00	2.00	2.00	\$0	\$135,582	\$135,582	0.00	2.00	2.00	\$0	\$140,352	\$140,352	YES	YES	Primary Care chartfields restructure
	C	A	S	DPCJA03	0.00	(2.00)	(2.00)	\$0	(\$135,582)	(\$135,582)	0.00	(2.00)	(2.00)	\$0	(\$140,352)	(\$140,352)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA03	0.00	8.20	8.20	\$0	\$665,085	\$665,085	0.00	8.20	8.20	\$0	\$688,472	\$688,472	YES	YES	Primary Care chartfields restructure
	C	A	S	DPCJA03	0.00	2.00	2.00	\$0	\$162,216	\$162,216	0.00	2.00	2.00	\$0	\$167,920	\$167,920	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA03	0.00	0.00	0.00	\$0	\$3,090	\$3,090	0.00	0.00	0.00	\$0	\$3,197	\$3,197	NO	YES	System Generated
	C	A	S	DPCJA03	0.00	0.00	0.00	\$0	\$102	\$102	0.00	0.00	0.00	\$0	\$108	\$108	NO	YES	System Generated
	C	A	R	DPCJA03	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA03	0.00	0.00	0.00	\$0	\$434	\$434	0.00	0.00	0.00	\$0	\$449	\$449	NO	YES	System Generated
	C	A	R	DPCJA03	0.00	1.00	1.00	\$0	\$89,431	\$89,431	0.00	1.00	1.00	\$0	\$92,576	\$92,576	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA03	0.00	0.00	0.00	\$0	\$345	\$345	0.00	0.00	0.00	\$0	\$357	\$357	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	\$0	(\$1,602)	(\$1,602)	0.00	0.00	0.00	\$0	(\$1,599)	(\$1,599)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	1	Medical Evaluations Assistant	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	1	Medical Evaluations Assistant	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	(2.31)	(2.31)	\$0	(\$252,134)	(\$252,134)	0.00	(2.22)	(2.22)	\$0	(\$251,400)	(\$251,400)	YES	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	\$0	(\$164,423)	(\$164,423)	0.00	0.00	0.00	\$0	(\$164,423)	(\$164,423)	NO	YES	Primary Care chartfields restructure
	E	A		0.00	0.41	0.41	\$0	\$44,767	\$44,767	0.00	0.40	0.40	\$0	\$44,767	\$44,767	YES	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$0	\$8,911	\$8,911	0.00	0.00	0.00	\$0	\$8,911	\$8,911	NO	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$0	\$83,048	\$83,048	0.00	0.00	0.00	\$0	\$83,048	\$83,048	NO	YES	Primary Care chartfields restructure
	C	A	R	DPCJA03	0.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA03	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated
	C	A	R	DPCJA03	0.00	22.00	\$0	\$1,666,830	\$1,666,830	0.00	22.00	22.00	\$0	\$1,725,460	\$1,725,460	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA03	0.00	0.00	\$0	\$6,424	\$6,424	0.00	0.00	0.00	\$0	\$6,644	\$6,644	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	4	Nurse Practitioner	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036072	HC Providers	4	Nurse Practitioner	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPCJA03	0.00	6.00	6.00	\$0	\$444,762	\$444,762	0.00	6.00	6.00	\$0	\$460,404	\$460,404	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA03	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA03	0.00	0.00	0.00	\$0	\$2,029	\$2,029	0.00	0.00	0.00	\$0	\$2,100	\$2,100	NO	YES	System Generated
	C	A	R	DPCJA01	0.00	7.00	7.00	\$0	\$1,682,214	\$1,682,214	0.00	7.00	7.00	\$0	\$1,741,375	\$1,741,375	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$6,486	\$6,486	0.00	0.00	0.00	\$0	\$6,715	\$6,715	NO	YES	System Generated
	C	A	R	DPCJA01	0.00	11.90	11.90	\$0	\$2,141,866	\$2,141,866	0.00	11.90	11.90	\$0	\$2,217,195	\$2,217,195	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$8,257	\$8,257	0.00	0.00	0.00	\$0	\$8,547	\$8,547	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	\$0	(\$2,300)	(\$2,300)	0.00	0.00	0.00	\$0	(\$2,299)	(\$2,299)	NO	YES	System Generated
	Z	A			0.00	(0.95)	(0.95)	\$0	(\$183,362)	(\$183,362)	0.00	(0.92)	(0.92)	\$0	(\$182,986)	(\$182,986)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	2	Temp RN	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	2	Temp RN	10000	Operating	5010Salary	501010		J01	Gross Expenditures	P103_E	Special Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	2	Temp RN	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Z	A			0.00	0.00	0.00	\$0	(\$414,733)	(\$414,733)	0.00	0.00	0.00	\$0	(\$414,733)	(\$414,733)	NO	YES	Primary Care chartfields restructure
E	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$529	\$529	0.00	0.00	0.00	\$0	\$548	\$548	NO	YES	System Generated
E	A	R	DPCJA01	0.00	0.61	0.61	\$0	\$137,275	\$137,275	0.00	0.61	0.61	\$0	\$142,102	\$142,102	YES	YES	Primary Care chartfields restructure
E	A			0.00	0.29	0.29	\$0	\$56,506	\$56,506	0.00	0.28	0.28	\$0	\$56,506	\$56,506	YES	YES	Primary Care chartfields restructure
C	A	R	DPCJA01	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure
C	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated
C	A	R	DPCJA01	0.00	8.80	8.80	\$0	\$713,750	\$713,750	0.00	8.80	8.80	\$0	\$738,849	\$738,849	YES	YES	Primary Care chartfields restructure
C	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$2,754	\$2,754	0.00	0.00	0.00	\$0	\$2,851	\$2,851	NO	YES	System Generated
C	A	R	DPCJA01	0.00	1.00	1.00	\$0	\$67,791	\$67,791	0.00	1.00	1.00	\$0	\$70,176	\$70,176	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1410_C	Chief Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1635_C	Health Care Billing Clerk I	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1635_C	Health Care Billing Clerk I	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPCJA01	0.00	1.00	1.00	\$0	\$102,532	\$102,532	0.00	1.00	1.00	\$0	\$106,138	\$106,138	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA01	0.00	1.00	1.00	\$0	\$76,490	\$76,490	0.00	1.00	1.00	\$0	\$79,180	\$79,180	YES	YES	Primary Care chartfields restructure
	C	A	S	DPCJA01	0.00	(1.00)	(1.00)	\$0	(\$76,490)	(\$76,490)	0.00	(1.00)	(1.00)	\$0	(\$79,180)	(\$79,180)	YES	YES	Primary Care chartfields restructure
	C	A	S	DPCJA01	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$952	\$952	0.00	0.00	0.00	\$0	\$984	\$984	NO	YES	System Generated
	C	A	S	DPCJA01	0.00	0.00	0.00	\$0	\$18	\$18	0.00	0.00	0.00	\$0	\$19	\$19	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	\$0	(\$1,547)	(\$1,547)	0.00	0.00	0.00	\$0	(\$1,544)	(\$1,544)	NO	YES	System Generated
	Z	A			0.00	(2.21)	(2.21)	\$0	(\$241,334)	(\$241,334)	0.00	(2.13)	(2.13)	\$0	(\$240,572)	(\$240,572)	YES	YES	Primary Care chartfields restructure
	Z	A			0.00	0.00	0.00	\$0	(\$160,863)	(\$160,863)	0.00	0.00	0.00	\$0	(\$160,863)	(\$160,863)	NO	YES	Primary Care chartfields restructure
	E	A			0.00	0.21	0.21	\$0	\$23,165	\$23,165	0.00	0.20	0.20	\$0	\$23,165	\$23,165	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	1	Medical Evaluations Assistant	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	1	Medical Evaluations Assistant	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	3	Pharmacists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2454_C	Clinical Pharmacist	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	E	A			0.00	0.00	0.00	\$0	\$8,910	\$8,910	0.00	0.00	0.00	\$0	\$8,910	\$8,910	NO	YES	Primary Care chartfields restructure
	E	A			0.00	0.00	0.00	\$0	\$62,598	\$62,598	0.00	0.00	0.00	\$0	\$62,598	\$62,598	NO	YES	Primary Care chartfields restructure
	C	A	R	DPCJA01	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated
	C	A	R	DPCJA01	0.00	23.78	23.78	\$0	\$1,801,692	\$1,801,692	0.00	23.78	23.78	\$0	\$1,865,065	\$1,865,065	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$6,945	\$6,945	0.00	0.00	0.00	\$0	\$7,182	\$7,182	NO	YES	System Generated
	C	A	R	DPCJA01	0.00	2.00	2.00	\$0	\$148,254	\$148,254	0.00	2.00	2.00	\$0	\$153,468	\$153,468	YES	YES	Primary Care chartfields restructure
	C	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$572	\$572	0.00	0.00	0.00	\$0	\$592	\$592	NO	YES	System Generated
	C	A	R	DPCJA01	0.00	1.00	1.00	\$0	\$200,554	\$200,554	0.00	1.00	1.00	\$0	\$207,608	\$207,608	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	210861	HPC 7088 Richard Fine RFPC 1M	210681	HPC 7088 Richard Fine RFPC 1M	21080	SFGH-Op Annual Account Ctrl	10036077	HC Clinical Support	3	Pharmacists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPCJA01	0.00	0.00	0.00	\$0	\$773	\$773	0.00	0.00	0.00	\$0	\$800	\$800	NO	YES	System Generated
	C	A	R	DHIM	0.00	(1.00)	(1.00)	\$0	(\$142,858)	(\$142,858)	0.00	(1.00)	(1.00)	\$0	(\$147,883)	(\$147,883)	YES	YES	Health Information Services Centralization
	C	A	R	DPT01	0.00	(0.60)	(0.60)	\$0	(\$92,030)	(\$92,030)	0.00	(0.60)	(0.60)	\$0	(\$95,266)	(\$95,266)	YES	YES	Primary Care chartfields restructure
	C	A	T	DLB41	0.00	(1.00)	(1.00)	\$0	(\$153,383)	(\$153,383)	0.00	(1.00)	(1.00)	\$0	(\$158,777)	(\$158,777)	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$165,357)	(\$165,357)	0.00	(1.00)	(1.00)	\$0	(\$171,173)	(\$171,173)	YES	YES	Primary Care chartfields restructure
	C	A	T	DLB41	0.00	1.00	1.00	\$0	\$165,357	\$165,357	0.00	1.00	1.00	\$0	\$171,173	\$171,173	YES	YES	HPC Reassignments and Substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1402_C	Junior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1408_C	Principal Clerk	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$177,519)	(\$177,519)	0.00	(1.00)	(1.00)	\$0	(\$183,762)	(\$183,762)	YES	YES	Primary Care chartfields restructure
	C	A	R	DLB49	0.00	(1.00)	(1.00)	\$0	(\$205,521)	(\$205,521)	0.00	(1.00)	(1.00)	\$0	(\$212,750)	(\$212,750)	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DLB50	0.00	1.00	1.00	\$0	\$220,153	\$220,153	0.00	1.00	1.00	\$0	\$227,896	\$227,896	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$220,153)	(\$220,153)	0.00	(1.00)	(1.00)	\$0	(\$227,896)	(\$227,896)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$59,952)	(\$59,952)	0.00	(1.00)	(1.00)	\$0	(\$62,060)	(\$62,060)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.00)	(2.00)	\$0	(\$135,582)	(\$135,582)	0.00	(2.00)	(2.00)	\$0	(\$140,351)	(\$140,351)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$89,431)	(\$89,431)	0.00	(1.00)	(1.00)	\$0	(\$92,576)	(\$92,576)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1934_C	Storekeeper	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$97,888)	(\$97,888)	0.00	(1.00)	(1.00)	\$0	(\$101,330)	(\$101,330)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.00)	(2.00)	\$0	(\$236,960)	(\$236,960)	0.00	(2.00)	(2.00)	\$0	(\$245,294)	(\$245,294)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$137,113)	(\$137,113)	0.00	(1.00)	(1.00)	\$0	(\$141,935)	(\$141,935)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.00)	(2.00)	\$0	(\$246,196)	(\$246,196)	0.00	(2.00)	(2.00)	\$0	(\$254,854)	(\$254,854)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$142,536)	(\$142,536)	0.00	(1.00)	(1.00)	\$0	(\$147,549)	(\$147,549)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$71,469)	(\$71,469)	0.00	(1.00)	(1.00)	\$0	(\$73,983)	(\$73,983)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1950_C	Assistant Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2230_C	Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2232_C	Senior Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2232_C	Senior Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2232_C	Senior Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$82,987)	(\$82,987)	0.00	(1.00)	(1.00)	\$0	(\$85,906)	(\$85,906)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(4.65)	(4.65)	\$0	(\$1,229,455)	(\$1,229,455)	0.00	(4.65)	(4.65)	\$0	(\$1,272,694)	(\$1,272,694)	YES	YES	Primary Care chartfields restructure
	C	A	R	DLB35	0.00	1.00	1.00	\$0	\$284,562	\$284,562	0.00	1.00	1.00	\$0	\$294,569	\$294,569	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DPT01	0.00	(0.90)	(0.90)	\$0	(\$256,106)	(\$256,106)	0.00	(0.90)	(0.90)	\$0	(\$265,112)	(\$265,112)	YES	YES	Primary Care chartfields restructure
	C	A	T	DLB35	0.00	(1.00)	(1.00)	\$0	(\$284,562)	(\$284,562)	0.00	(1.00)	(1.00)	\$0	(\$294,569)	(\$294,569)	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DB1LB01	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	B1 initiative - SFHN QM Redesign

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GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2312_C	Licensed Vocational Nurse	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2324_C	Nursing Supervisor	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2409_C	Pharmacy Technician	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DLB35	0.00	1.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$91,256)	(\$91,256)	0.00	(1.00)	(1.00)	\$0	(\$94,465)	(\$94,465)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.40)	(2.40)	\$0	(\$431,974)	(\$431,974)	0.00	(2.40)	(2.40)	\$0	(\$447,166)	(\$447,166)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.00)	(2.00)	\$0	(\$510,810)	(\$510,810)	0.00	(2.00)	(2.00)	\$0	(\$528,775)	(\$528,775)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.20)	(2.20)	\$0	(\$528,696)	(\$528,696)	0.00	(2.20)	(2.20)	\$0	(\$547,290)	(\$547,290)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(0.50)	(0.50)	\$0	(\$49,910)	(\$49,910)	0.00	(0.50)	(0.50)	\$0	(\$51,666)	(\$51,666)	YES	YES	Primary Care chartfields restructure
	C	A	R	DLB63	0.00	(1.00)	(1.00)	\$0	(\$75,765)	(\$75,765)	0.00	(1.00)	(1.00)	\$0	(\$78,430)	(\$78,430)	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DPT01	0.00	(5.90)	(5.90)	\$0	(\$447,014)	(\$447,014)	0.00	(5.90)	(5.90)	\$0	(\$462,735)	(\$462,735)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2453_C	Supervising Pharmacist	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2454_C	Clinical Pharmacist	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2576_C	Supervising Clinical Psychologist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$211,502)	(\$211,502)	0.00	(1.00)	(1.00)	\$0	(\$221,066)	(\$221,066)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(4.00)	(4.00)	\$0	(\$802,218)	(\$802,218)	0.00	(4.00)	(4.00)	\$0	(\$830,431)	(\$830,431)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$145,355)	(\$145,355)	0.00	(1.00)	(1.00)	\$0	(\$150,467)	(\$150,467)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.99)	(1.99)	\$0	(\$161,405)	(\$161,405)	0.00	(1.99)	(1.99)	\$0	(\$167,081)	(\$167,081)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.00)	(2.00)	\$0	(\$189,600)	(\$189,600)	0.00	(2.00)	(2.00)	\$0	(\$196,269)	(\$196,269)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(4.00)	(4.00)	\$0	(\$438,052)	(\$438,052)	0.00	(4.00)	(4.00)	\$0	(\$453,458)	(\$453,458)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(4.00)	(4.00)	\$0	(\$490,352)	(\$490,352)	0.00	(4.00)	(4.00)	\$0	(\$507,597)	(\$507,597)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2822_C	Health Educator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2846_C	Nutritionist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2920_C	Medical Social Worker	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2920_C	Medical Social Worker	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2920_C	Medical Social Worker	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2920_C	Medical Social Worker	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(0.65)	(0.65)	\$0	(\$80,852)	(\$80,852)	0.00	(0.65)	(0.65)	\$0	(\$83,695)	(\$83,695)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.00)	(2.00)	\$0	(\$226,758)	(\$226,758)	0.00	(2.00)	(2.00)	\$0	(\$234,733)	(\$234,733)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(3.50)	(3.50)	\$0	(\$396,827)	(\$396,827)	0.00	(3.50)	(3.50)	\$0	(\$410,783)	(\$410,783)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(4.75)	(4.75)	\$0	(\$385,262)	(\$385,262)	0.00	(4.75)	(4.75)	\$0	(\$398,812)	(\$398,812)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(4.60)	(4.60)	\$0	(\$517,838)	(\$517,838)	0.00	(4.60)	(4.60)	\$0	(\$536,051)	(\$536,051)	YES	YES	Primary Care chartfields restructure
	C	A	T	DLB36	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	T	DLB37	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	T	DLB38	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	HPC Reassignments and Substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2920_C	Medical Social Worker	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2922_C	Senior Medical Social Worker	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2931_C	Marriage, Family And Child Counselor	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DLB42	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DPT01	0.00	(0.60)	(0.60)	\$0	(\$70,508)	(\$70,508)	0.00	(0.60)	(0.60)	\$0	(\$72,988)	(\$72,988)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(12.50)	(12.50)	\$0	(\$1,407,170)	(\$1,407,170)	0.00	(12.50)	(12.50)	\$0	(\$1,456,660)	(\$1,456,660)	YES	YES	Primary Care chartfields restructure
	C	A	T	DLB36	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	T	DLB37	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	T	DLB38	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	T	DLB42	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(3.00)	(3.00)	\$0	(\$352,541)	(\$352,541)	0.00	(3.00)	(3.00)	\$0	(\$364,939)	(\$364,939)	YES	YES	Primary Care chartfields restructure
	C	A	R	DB1LB01	0.00	0.00	0.00	\$0	(\$1,180)	(\$1,180)	0.00	0.00	0.00	\$0	(\$1,221)	(\$1,221)	NO	YES	System Generated
	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$551)	(\$551)	0.00	0.00	0.00	\$0	(\$570)	(\$570)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB35	0.00	0.00	0.00	\$0	\$1,097	\$1,097	0.00	0.00	0.00	\$0	\$1,136	\$1,136	NO	YES	System Generated
	C	A	R	DLB49	0.00	0.00	0.00	\$0	(\$793)	(\$793)	0.00	0.00	0.00	\$0	(\$820)	(\$820)	NO	YES	System Generated
	C	A	R	DLB50	0.00	0.00	0.00	\$0	\$849	\$849	0.00	0.00	0.00	\$0	\$879	\$879	NO	YES	System Generated
	C	A	R	DLB63	0.00	0.00	0.00	\$0	(\$292)	(\$292)	0.00	0.00	0.00	\$0	(\$302)	(\$302)	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$44,301)	(\$44,301)	0.00	0.00	0.00	\$0	(\$45,863)	(\$45,863)	NO	YES	System Generated
	C	A	T	DLB35	0.00	0.00	0.00	\$0	\$83	\$83	0.00	0.00	0.00	\$0	\$85	\$85	NO	YES	System Generated
	C	A	T	DLB41	0.00	0.00	0.00	\$0	\$47	\$47	0.00	0.00	0.00	\$0	\$48	\$48	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$8,675)	\$0	\$8,675	0.00	0.00	0.00	(\$8,982)	\$0	\$8,982	NO	YES	System Generated
	Z	A			(15.81)	0.00	15.81	(\$1,973,254)	\$0	\$1,973,254	(15.81)	0.00	15.81	(\$2,042,785)	\$0	\$2,042,785	YES	YES	Primary Care chartfields restructure
	Z	A			0.28	0.00	(0.28)	\$55,080	\$0	(\$55,080)	0.28	0.00	(0.28)	\$57,017	\$0	(\$57,017)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMN_E	Premium Pay - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	2	Health Centers Admin	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	(\$226,506)	\$0	\$226,506	0.00	0.00	0.00	(\$234,487)	\$0	\$234,487	NO	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$111,002)	\$0	\$111,002	0.00	0.00	0.00	(\$114,906)	\$0	\$114,906	NO	YES	Primary Care chartfields restructure
	E	A		1.05	0.00	(1.05)	\$114,353	\$0	(\$114,353)	1.01	0.00	(1.01)	\$114,353	\$0	(\$114,353)	YES	YES	Primary Care chartfields restructure
	E	A		0.29	0.00	(0.29)	\$55,230	\$0	(\$55,230)	0.28	0.00	(0.28)	\$55,230	\$0	(\$55,230)	YES	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$2,049	\$0	(\$2,049)	0.00	0.00	0.00	\$2,049	\$0	(\$2,049)	NO	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$68,035	\$0	(\$68,035)	0.00	0.00	0.00	\$68,035	\$0	(\$68,035)	NO	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$378,489	\$0	(\$378,489)	0.00	0.00	0.00	\$378,489	\$0	(\$378,489)	NO	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.26)	(1.26)	\$0	(\$226,786)	0.00	(1.26)	(1.26)	\$0	(\$234,762)	(\$234,762)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(0.98)	(0.98)	\$0	(\$235,509)	(\$235,509)	0.00	(0.98)	(0.98)	\$0	(\$243,793)	(\$243,793)	YES	YES	Primary Care chartfields restructure
	C	A	R	DLB51	0.00	(1.00)	(1.00)	\$0	(\$94,800)	(\$94,800)	0.00	(1.00)	(1.00)	\$0	(\$98,134)	(\$98,134)	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DLB51	0.00	0.00	0.00	\$0	(\$365)	(\$365)	0.00	0.00	0.00	\$0	(\$379)	(\$379)	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$1,782)	(\$1,782)	0.00	0.00	0.00	\$0	(\$1,844)	(\$1,844)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$375)	\$0	\$375	0.00	0.00	0.00	(\$387)	\$0	\$387	NO	YES	System Generated
	Z	A			(0.13)	0.00	0.13	(\$16,815)	\$0	\$16,815	(0.13)	0.00	0.13	(\$17,407)	\$0	\$17,407	YES	YES	Primary Care chartfields restructure
	Z	A			(0.22)	0.00	0.22	(\$43,143)	\$0	\$43,143	(0.22)	0.00	0.22	(\$44,660)	\$0	\$44,660	YES	YES	Primary Care chartfields restructure
	Z	A			0.00	0.00	0.00	(\$4,911)	\$0	\$4,911	0.00	0.00	0.00	(\$5,084)	\$0	\$5,084	NO	YES	Primary Care chartfields restructure
	Z	A			0.00	0.00	0.00	(\$32,473)	\$0	\$32,473	0.00	0.00	0.00	(\$33,615)	\$0	\$33,615	NO	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	4	Family Planning	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001992	HC AD Centralized Admin	5	PrEP Navigation	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	2	Care Grant - Ryan White	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	2	Care Grant - Ryan White	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	2	Care Grant - Ryan White	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	2	Care Grant - Ryan White	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	2	Care Grant - Ryan White	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	2	Care Grant - Ryan White	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	2	Care Grant - Ryan White	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	E	A		0.24	0.00	(0.24)	\$26,598	\$0	(\$26,598)	0.23	0.00	(0.23)	\$26,598	\$0	(\$26,598)	YES	YES	Primary Care chartfields restructure
	E	A		0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$173,184	\$0	(\$173,184)	0.00	0.00	0.00	\$173,184	\$0	(\$173,184)	NO	YES	PrEP Navigation discontinued
	C	A	S	DLB47	0.00	(1.00)	\$0	(\$67,791)	(\$67,791)	0.00	(1.00)	(1.00)	\$0	(\$70,176)	(\$70,176)	YES	YES	Schegistration substitutions
	C	A	T	DLB46	0.00	(1.00)	\$0	(\$67,791)	(\$67,791)	0.00	(1.00)	(1.00)	\$0	(\$70,176)	(\$70,176)	YES	YES	Schegistration substitutions
	C	A	R	DHIM	0.00	(2.00)	\$0	(\$154,162)	(\$154,162)	0.00	(2.00)	(2.00)	\$0	(\$159,584)	(\$159,584)	YES	YES	Health Information Services Centralization
	C	A	S	DLB47	0.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	T	DLB46	0.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	R	DHIM	0.00	0.00	\$0	(\$594)	(\$594)	0.00	0.00	0.00	\$0	(\$614)	(\$614)	NO	YES	System Generated
	C	A	S	DLB47	0.00	0.00	\$0	\$51	\$51	0.00	0.00	0.00	\$0	\$54	\$54	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	2	Care Grant - Ryan White	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	12	Reverse Integration	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	12	Reverse Integration	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	12	Reverse Integration	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	20	HC PC Providers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2230_C	Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	20	HC PC Providers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2230_C	Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	20	HC PC Providers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2232_C	Senior Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	20	HC PC Providers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2232_C	Senior Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DLB46	0.00	0.00	0.00	\$0	\$51	\$51	0.00	0.00	0.00	\$0	\$54	\$54	NO	YES	System Generated
	C	A	T	DLB43	0.00	(1.00)	(1.00)	\$0	(\$74,127)	(\$74,127)	0.00	(1.00)	(1.00)	\$0	(\$76,734)	(\$76,734)	YES	YES	HPC Reassignments/ Substitutions
	C	A	T	DLB43	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	HPC Reassignments/ Substitutions
	C	A	T	DLB43	0.00	0.00	0.00	\$0	\$27	\$27	0.00	0.00	0.00	\$0	\$28	\$28	NO	YES	System Generated
	C	A	R	DLB40	0.00	(1.00)	(1.00)	\$0	(\$264,399)	(\$264,399)	0.00	(1.00)	(1.00)	\$0	(\$273,698)	(\$273,698)	YES	YES	HPC Reassignments/ Substitutions
	C	A	R	DPT01	0.00	(26.97)	(26.97)	\$0	(\$7,130,839)	(\$7,130,839)	0.00	(26.97)	(26.97)	\$0	(\$7,381,629)	(\$7,381,629)	YES	YES	Primary Care chartfields restructure
	C	A	R	DLB35	0.00	(1.00)	(1.00)	\$0	(\$284,562)	(\$284,562)	0.00	(1.00)	(1.00)	\$0	(\$294,569)	(\$294,569)	YES	YES	HPC Reassignments/ Substitutions
	C	A	R	DPT01	0.00	(5.98)	(5.98)	\$0	(\$1,701,680)	(\$1,701,680)	0.00	(5.98)	(5.98)	\$0	(\$1,761,527)	(\$1,761,527)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	20	HC PC Providers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	20	HC PC Providers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	20	HC PC Providers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	20	HC PC Providers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	20	HC PC Providers	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	20	HC PC Providers	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	21	HC PC Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	21	HC PC Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	21	HC PC Nurses	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(7.75)	(7.75)	\$0	(\$1,862,452)	(\$1,862,452)	0.00	(7.75)	(7.75)	\$0	(\$1,927,953)	(\$1,927,953)	YES	YES	Primary Care chartfields restructure
	C	A	R	DLB35	0.00	0.00	0.00	\$0	(\$1,097)	(\$1,097)	0.00	0.00	0.00	\$0	(\$1,136)	(\$1,136)	NO	YES	System Generated
	C	A	R	DLB40	0.00	0.00	0.00	\$0	(\$1,020)	(\$1,020)	0.00	0.00	0.00	\$0	(\$1,055)	(\$1,055)	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$41,237)	(\$41,237)	0.00	0.00	0.00	\$0	(\$42,686)	(\$42,686)	NO	YES	System Generated
	E	A			0.47	0.00	(0.47)	\$51,920	\$0	(\$51,920)	0.46	0.00	(0.46)	\$51,920	\$0	(\$51,920)	YES	YES	Primary Care chartfields restructure
	E	A			0.10	0.00	(0.10)	\$18,410	\$0	(\$18,410)	0.09	0.00	(0.09)	\$18,410	\$0	(\$18,410)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(32.82)	(32.82)	\$0	(\$5,907,234)	(\$5,907,234)	0.00	(32.82)	(32.82)	\$0	(\$6,114,990)	(\$6,114,990)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$22,776)	(\$22,776)	0.00	0.00	0.00	\$0	(\$23,577)	(\$23,577)	NO	YES	System Generated
	E	A			0.96	0.00	(0.96)	\$184,080	\$0	(\$184,080)	0.92	0.00	(0.92)	\$184,080	\$0	(\$184,080)	YES	YES	Primary Care chartfields restructure

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GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2909_C	Hospital Eligibility Worker Supervisor	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DLB44	0.00	(1.00)	(1.00)	\$0	(\$67,791)	(\$67,791)	0.00	(1.00)	(1.00)	\$0	(\$70,176)	(\$70,176)	YES	YES	Schegistration substitutions
	C	A	T	DLB45	0.00	(1.00)	(1.00)	\$0	(\$67,791)	(\$67,791)	0.00	(1.00)	(1.00)	\$0	(\$70,176)	(\$70,176)	YES	YES	Schegistration substitutions
	C	A	R	DLB39	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	HPC Reassignments/ Substitutions
	C	A	R	DPT01	0.00	(2.05)	(2.05)	\$0	(\$166,270)	(\$166,270)	0.00	(2.05)	(2.05)	\$0	(\$172,119)	(\$172,119)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(29.00)	(29.00)	\$0	(\$2,352,125)	(\$2,352,125)	0.00	(29.00)	(29.00)	\$0	(\$2,434,849)	(\$2,434,849)	YES	YES	Primary Care chartfields restructure
	C	A	R	DSA11	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	R	DSA12	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	T	DLB44	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	T	DLB45	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schegistration substitutions
	C	A	R	DPT01	0.00	(9.00)	(9.00)	\$0	(\$1,023,069)	(\$1,023,069)	0.00	(9.00)	(9.00)	\$0	(\$1,059,050)	(\$1,059,050)	YES	YES	Primary Care chartfields restructure
	C	A	R	DLB39	0.00	0.00	0.00	\$0	(\$313)	(\$313)	0.00	0.00	0.00	\$0	(\$324)	(\$324)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	22	HC PC Front office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	23	HC PC Clinical support	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	23	HC PC Clinical support	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	23	HC PC Clinical support	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	23	HC PC Clinical support	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	23	HC PC Clinical support	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	23	HC PC Clinical support	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$13,655)	(\$13,655)	0.00	0.00	0.00	\$0	(\$14,136)	(\$14,136)	NO	YES	System Generated
	C	A	R	DSA11	0.00	0.00	0.00	\$0	\$313	\$313	0.00	0.00	0.00	\$0	\$324	\$324	NO	YES	System Generated
	C	A	R	DSA12	0.00	0.00	0.00	\$0	\$313	\$313	0.00	0.00	0.00	\$0	\$324	\$324	NO	YES	System Generated
	C	A	T	DLB44	0.00	0.00	0.00	\$0	\$51	\$51	0.00	0.00	0.00	\$0	\$54	\$54	NO	YES	System Generated
	C	A	T	DLB45	0.00	0.00	0.00	\$0	\$51	\$51	0.00	0.00	0.00	\$0	\$54	\$54	NO	YES	System Generated
	C	A	R	DPT01	0.00	(58.88)	(58.88)	\$0	(\$4,461,043)	(\$4,461,043)	0.00	(58.88)	(58.88)	\$0	(\$4,617,937)	(\$4,617,937)	YES	YES	Primary Care chartfields restructure
	C	A	R	DSA10	0.00	0.70	0.70	\$0	\$53,035	\$53,035	0.00	0.70	0.70	\$0	\$54,901	\$54,901	YES	YES	Schegistration substitutions
	C	A	T	DLB39	0.00	1.00	1.00	\$0	\$75,765	\$75,765	0.00	1.00	1.00	\$0	\$78,430	\$78,430	YES	YES	HPC Reassignments/ Substitutions
	C	A	R	DLB39	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	HPC Reassignments/ Substitutions
	C	A	T	DLB39	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	HPC Reassignments/ Substitutions
	C	A	R	DLB39	0.00	0.00	0.00	\$0	\$313	\$313	0.00	0.00	0.00	\$0	\$324	\$324	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	23	HC PC Clinical support	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	23	HC PC Clinical support	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	23	HC PC Clinical support	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	23	HC PC Clinical support	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	24	HC PC BA	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	24	HC PC BA	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	6	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	6	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	6	Health Centers Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	6	Health Centers Admin	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$17,200)	(\$17,200)	0.00	0.00	0.00	\$0	(\$17,805)	(\$17,805)	NO	YES	System Generated
	C	A	R	DSA10	0.00	0.00	0.00	\$0	\$205	\$205	0.00	0.00	0.00	\$0	\$211	\$211	NO	YES	System Generated
	C	A	T	DLB39	0.00	0.00	0.00	\$0	(\$21)	(\$21)	0.00	0.00	0.00	\$0	(\$22)	(\$22)	NO	YES	System Generated
	E	A			0.47	0.00	(0.47)	\$51,920	\$0	(\$51,920)	0.46	0.00	(0.46)	\$51,920	\$0	(\$51,920)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(15.00)	(15.00)	\$0	(\$1,111,909)	(\$1,111,909)	0.00	(15.00)	(15.00)	\$0	(\$1,151,015)	(\$1,151,015)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$4,288)	(\$4,288)	0.00	0.00	0.00	\$0	(\$4,438)	(\$4,438)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$35)	\$0	\$35	0.00	0.00	0.00	(\$36)	\$0	\$36	NO	YES	System Generated
	Z	A			(0.06)	0.00	0.06	(\$6,944)	\$0	\$6,944	(0.06)	0.00	0.06	(\$7,189)	\$0	\$7,189	YES	YES	Primary Care chartfields restructure
	Z	A			0.00	0.00	0.00	(\$2,079)	\$0	\$2,079	0.00	0.00	0.00	(\$2,152)	\$0	\$2,152	NO	YES	Primary Care chartfields restructure
	E	A			0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001994	HC Children	6	Health Centers Admin	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	1	Physicians	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2230_C	Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	1	Physicians	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2232_C	Senior Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	1	Physicians	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	4	Nurse Practitioner	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072	HC Providers	4	Nurse Practitioner	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
E	A			0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
C	A	R	DPT01	0.00	31.62	31.62	\$0	\$8,360,294	\$8,360,294	0.00	31.62	31.62	\$0	\$8,654,324	\$8,654,324	YES	YES	Primary Care chartfields restructure
C	A	R	DPT01	0.00	6.88	6.88	\$0	\$1,957,784	\$1,957,784	0.00	6.88	6.88	\$0	\$2,026,640	\$2,026,640	YES	YES	Primary Care chartfields restructure
C	A	R	DPT01	0.00	0.00	0.00	\$0	\$39,783	\$39,783	0.00	0.00	0.00	\$0	\$41,180	\$41,180	NO	YES	System Generated
C	A	R	DPT01	0.00	10.93	10.93	\$0	\$2,626,657	\$2,626,657	0.00	10.93	10.93	\$0	\$2,719,036	\$2,719,036	YES	YES	Primary Care chartfields restructure
C	A	R	DPT01	0.00	0.00	0.00	\$0	\$10,127	\$10,127	0.00	0.00	0.00	\$0	\$10,484	\$10,484	NO	YES	System Generated
C	A	R	DPT01	0.00	36.48	36.48	\$0	\$6,565,994	\$6,565,994	0.00	36.48	36.48	\$0	\$6,796,918	\$6,796,918	YES	YES	Primary Care chartfields restructure
C	A	R	DPT01	0.00	0.00	0.00	\$0	\$25,315	\$25,315	0.00	0.00	0.00	\$0	\$26,206	\$26,206	NO	YES	System Generated
Z	A			0.00	0.00	0.00	\$0	(\$7,362)	(\$7,362)	0.00	0.00	0.00	\$0	(\$7,621)	(\$7,621)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	1	Registered Nurses	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMN_E	Premium Pay - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	2	Temp RN	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2324_C	Nursing Supervisor	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	4	Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2312_C	Licensed Vocational Nurse	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073	HC Nursing	4	Nurses	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	(5.11)	(5.11)	\$0	(\$1,005,239)	(\$1,005,239)	0.00	(5.11)	(5.11)	\$0	(\$1,040,593)	(\$1,040,593)	YES	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	\$0	(\$909,091)	(\$909,091)	0.00	0.00	0.00	\$0	(\$941,064)	(\$941,064)	NO	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$0	\$68,035	\$68,035	0.00	0.00	0.00	\$0	\$68,035	\$68,035	NO	YES	Primary Care chartfields restructure
	E	A		0.00	3.53	3.53	\$0	\$679,074	\$679,074	0.00	3.41	3.41	\$0	\$679,074	\$679,074	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	2.00	\$0	\$510,810	\$510,810	0.00	2.00	2.00	\$0	\$528,775	\$528,775	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	\$0	\$1,970	\$1,970	0.00	0.00	0.00	\$0	\$2,038	\$2,038	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	\$0	\$91,256	\$91,256	0.00	1.00	1.00	\$0	\$94,465	\$94,465	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	\$0	\$352	\$352	0.00	0.00	0.00	\$0	\$364	\$364	NO	YES	System Generated
	C	A	R	DPT01	0.00	53.35	\$0	\$4,327,099	\$4,327,099	0.00	53.35	53.35	\$0	\$4,479,281	\$4,479,281	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	1	Eligibility Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	2	Eligibility Worker Supervisor	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2909_C	Hospital Eligibility Worker Supervisor	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074	HC Patient Access Unit	2	Eligibility Worker Supervisor	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2576_C	Supervising Clinical Psychologist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2920_C	Medical Social Worker	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2922_C	Senior Medical Social Worker	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$16,684	\$16,684	0.00	0.00	0.00	\$0	\$17,270	\$17,270	NO	YES	System Generated
	C	A	R	DPT01	0.00	9.00	9.00	\$0	\$1,023,069	\$1,023,069	0.00	9.00	9.00	\$0	\$1,059,050	\$1,059,050	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$3,945	\$3,945	0.00	0.00	0.00	\$0	\$4,084	\$4,084	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$165,357	\$165,357	0.00	1.00	1.00	\$0	\$171,173	\$171,173	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$145,355	\$145,355	0.00	1.00	1.00	\$0	\$150,467	\$150,467	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	4.60	4.60	\$0	\$517,838	\$517,838	0.00	4.60	4.60	\$0	\$536,051	\$536,051	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.60	0.60	\$0	\$70,508	\$70,508	0.00	0.60	0.60	\$0	\$72,988	\$72,988	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	12.50	12.50	\$0	\$1,407,170	\$1,407,170	0.00	12.50	12.50	\$0	\$1,456,660	\$1,456,660	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2931_C	Marriage, Family And Child Counselor	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	2	BA	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036075	HC PC BH	2	BA	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	3.00	3.00	\$0	\$352,541	\$352,541	0.00	3.00	3.00	\$0	\$364,939	\$364,939	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$10,686	\$10,686	0.00	0.00	0.00	\$0	\$11,060	\$11,060	NO	YES	System Generated
	C	A	R	DPT01	0.00	15.00	15.00	\$0	\$1,111,909	\$1,111,909	0.00	15.00	15.00	\$0	\$1,151,015	\$1,151,015	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$4,288	\$4,288	0.00	0.00	0.00	\$0	\$4,438	\$4,438	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.60	0.60	\$0	\$92,030	\$92,030	0.00	0.60	0.60	\$0	\$95,266	\$95,266	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$177,519	\$177,519	0.00	1.00	1.00	\$0	\$183,762	\$183,762	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$220,153	\$220,153	0.00	1.00	1.00	\$0	\$227,896	\$227,896	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1408_C	Principal Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2822_C	Health Educator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	2.00	2.00	\$0	\$135,582	\$135,582	0.00	2.00	2.00	\$0	\$140,351	\$140,351	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$89,431	\$89,431	0.00	1.00	1.00	\$0	\$92,576	\$92,576	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.99	1.99	\$0	\$161,405	\$161,405	0.00	1.99	1.99	\$0	\$167,081	\$167,081	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	4.00	4.00	\$0	\$438,052	\$438,052	0.00	4.00	4.00	\$0	\$453,458	\$453,458	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	4.00	4.00	\$0	\$490,352	\$490,352	0.00	4.00	4.00	\$0	\$507,597	\$507,597	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.65	0.65	\$0	\$80,852	\$80,852	0.00	0.65	0.65	\$0	\$83,695	\$83,695	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	2.00	2.00	\$0	\$226,758	\$226,758	0.00	2.00	2.00	\$0	\$234,733	\$234,733	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501070		J01	Gross Expenditures	HOLIM_E	Holiday Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DPT01	0.00	0.00	0.00	\$0	\$8,145	\$8,145	0.00	0.00	0.00	\$0	\$8,430	\$8,430	NO	YES	System Generated
Z	A			0.00	0.00	0.00	\$0	(\$24,357)	(\$24,357)	0.00	0.00	0.00	\$0	(\$25,213)	(\$25,213)	NO	YES	System Generated
Z	A			0.00	(37.43)	(37.43)	\$0	(\$4,672,528)	(\$4,672,528)	0.00	(37.43)	(37.43)	\$0	(\$4,837,172)	(\$4,837,172)	YES	YES	Primary Care chartfields restructure
Z	A			0.00	0.00	0.00	\$0	(\$1,659,999)	(\$1,659,999)	0.00	0.00	0.00	\$0	(\$1,718,492)	(\$1,718,492)	NO	YES	Primary Care chartfields restructure
E	A			0.00	0.00	0.00	\$0	\$6,812	\$6,812	0.00	0.00	0.00	\$0	\$6,812	\$6,812	NO	YES	Primary Care chartfields restructure
E	A			0.00	3.43	3.43	\$0	\$374,818	\$374,818	0.00	3.31	3.31	\$0	\$374,818	\$374,818	YES	YES	Primary Care chartfields restructure
E	A			0.00	0.00	0.00	\$0	\$642,101	\$642,101	0.00	0.00	0.00	\$0	\$642,101	\$642,101	NO	YES	Primary Care chartfields restructure
E	A			0.00	0.00	0.00	\$0	\$378,489	\$378,489	0.00	0.00	0.00	\$0	\$378,489	\$378,489	NO	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	3	Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	3	Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	3	Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	3	Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	3	Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	3	Finance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$97,888	\$97,888	0.00	1.00	1.00	\$0	\$101,330	\$101,330	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	2.00	2.00	\$0	\$236,960	\$236,960	0.00	2.00	2.00	\$0	\$245,294	\$245,294	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$137,113	\$137,113	0.00	1.00	1.00	\$0	\$141,935	\$141,935	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	2.00	2.00	\$0	\$246,196	\$246,196	0.00	2.00	2.00	\$0	\$254,854	\$254,854	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$142,536	\$142,536	0.00	1.00	1.00	\$0	\$147,549	\$147,549	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$3,320	\$3,320	0.00	0.00	0.00	\$0	\$3,435	\$3,435	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	4	Materials Management	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1402_C	Junior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	4	Materials Management	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1934_C	Storekeeper	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	4	Materials Management	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1950_C	Assistant Purchaser	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076	HC Administration	4	Materials Management	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	1	Medical Evaluations Assistant	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	1	Medical Evaluations Assistant	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	3	Pharmacists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2409_C	Pharmacy Technician	250	250 - LOCAL 250, SEIU - L250

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$59,952	\$59,952	0.00	1.00	1.00	\$0	\$62,060	\$62,060	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$71,469	\$71,469	0.00	1.00	1.00	\$0	\$73,983	\$73,983	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$82,987	\$82,987	0.00	1.00	1.00	\$0	\$85,906	\$85,906	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$826	\$826	0.00	0.00	0.00	\$0	\$856	\$856	NO	YES	System Generated
	C	A	R	DPT01	0.00	64.78	64.78	\$0	\$4,908,057	\$4,908,057	0.00	64.78	64.78	\$0	\$5,080,673	\$5,080,673	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$18,924	\$18,924	0.00	0.00	0.00	\$0	\$19,589	\$19,589	NO	YES	System Generated
	C	A	R	DPT01	0.00	2.05	2.05	\$0	\$166,270	\$166,270	0.00	2.05	2.05	\$0	\$172,119	\$172,119	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	2.00	2.00	\$0	\$189,600	\$189,600	0.00	2.00	2.00	\$0	\$196,269	\$196,269	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$1,372	\$1,372	0.00	0.00	0.00	\$0	\$1,421	\$1,421	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.50	0.50	\$0	\$49,910	\$49,910	0.00	0.50	0.50	\$0	\$51,666	\$51,666	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	3	Pharmacists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2453_C	Supervising Pharmacist	856	856 - LOCAL 856, TEAMSTERS - MULTI-UNIT
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	3	Pharmacists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2454_C	Clinical Pharmacist	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	3	Pharmacists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	4	Nutritionists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2846_C	Nutritionist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	4	Nutritionists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	3	Cole Street Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2230_C	Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	3	Cole Street Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2230_C	Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$211,502	\$211,502	0.00	1.00	1.00	\$0	\$221,066	\$221,066	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	4.00	4.00	\$0	\$802,218	\$802,218	0.00	4.00	4.00	\$0	\$830,431	\$830,431	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$4,101	\$4,101	0.00	0.00	0.00	\$0	\$4,253	\$4,253	NO	YES	System Generated
	C	A	R	DPT01	0.00	3.50	3.50	\$0	\$396,827	\$396,827	0.00	3.50	3.50	\$0	\$410,783	\$410,783	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$1,530	\$1,530	0.00	0.00	0.00	\$0	\$1,584	\$1,584	NO	YES	System Generated
	C	A	R	DLB40	0.00	1.00	1.00	\$0	\$264,399	\$264,399	0.00	1.00	1.00	\$0	\$273,698	\$273,698	YES	YES	HPC Reassignments/ Substitutions
	C	A	S	DLB40	0.00	(1.00)	(1.00)	\$0	(\$264,399)	(\$264,399)	0.00	(1.00)	(1.00)	\$0	(\$273,698)	(\$273,698)	YES	YES	HPC Reassignments/ Substitutions

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	3	Cole Street Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	3	Cole Street Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	3	Cole Street Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	7	Balboa Teen Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctrl	10001994	HC Children	7	Balboa Teen Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	S	DLB40	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	HPC Reassignments/ Substitutions
	C	A	R	DLB40	0.00	0.00	0.00	\$0	\$1,020	\$1,020	0.00	0.00	0.00	\$0	\$1,055	\$1,055	NO	YES	System Generated
	C	A	S	DLB40	0.00	0.00	0.00	\$0	(\$547)	(\$547)	0.00	0.00	0.00	\$0	(\$565)	(\$565)	NO	YES	System Generated
	C	A	R	DHIM	0.00	(1.00)	(1.00)	\$0	(\$86,477)	(\$86,477)	0.00	(1.00)	(1.00)	\$0	(\$89,519)	(\$89,519)	YES	YES	Health Information Services Centralization
	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$333)	(\$333)	0.00	0.00	0.00	\$0	(\$345)	(\$345)	NO	YES	System Generated
	C	A	R	DHIM	0.00	(1.00)	(1.00)	\$0	(\$77,081)	(\$77,081)	0.00	(1.00)	(1.00)	\$0	(\$79,792)	(\$79,792)	YES	YES	Health Information Services Centralization
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$122,588)	(\$122,588)	0.00	(1.00)	(1.00)	\$0	(\$126,899)	(\$126,899)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(3.00)	(3.00)	\$0	(\$243,323)	(\$243,323)	0.00	(3.00)	(3.00)	\$0	(\$251,881)	(\$251,881)	YES	YES	Primary Care chartfields restructure
	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$297)	(\$297)	0.00	0.00	0.00	\$0	(\$307)	(\$307)	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$3,484)	(\$3,484)	0.00	0.00	0.00	\$0	(\$3,606)	(\$3,606)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$2,378)	\$0	\$2,378	0.00	0.00	0.00	(\$2,462)	\$0	\$2,462	NO	YES	System Generated
	Z	A			(2.04)	0.00	2.04	(\$254,437)	\$0	\$254,437	(2.04)	0.00	2.04	(\$263,386)	\$0	\$263,386	YES	YES	Primary Care chartfields restructure
	Z	A			(0.57)	0.00	0.57	(\$132,552)	\$0	\$132,552	(0.57)	0.00	0.57	(\$137,213)	\$0	\$137,213	YES	YES	Primary Care chartfields restructure
	Z	A			0.00	0.00	0.00	(\$131,273)	\$0	\$131,273	0.00	0.00	0.00	(\$135,890)	\$0	\$135,890	NO	YES	Primary Care chartfields restructure
	Z	A			0.00	0.00	0.00	(\$99,772)	\$0	\$99,772	0.00	0.00	0.00	(\$103,281)	\$0	\$103,281	NO	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	3	Castro Mission Health Center	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
E	A			0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
E	A			0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
E	A			0.00	0.00	0.00	\$100,998	\$0	(\$100,998)	0.00	0.00	0.00	\$100,998	\$0	(\$100,998)	NO	YES	Primary Care chartfields restructure
C	A	R	DPT01	0.00	1.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Primary Care chartfields restructure
C	A	R	DPT01	0.00	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated
C	A	R	DPT01	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure
C	A	R	DPT01	0.00	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251894	HPC Hlth Cntr Castro Mission	251894	HPC Hlth Cntr Castro Mission	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2574_C	Clinical Psychologist	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated
	C	A	R	DHIM	0.00	(1.00)	(1.00)	\$0	(\$86,477)	(\$86,477)	0.00	(1.00)	(1.00)	\$0	(\$89,519)	(\$89,519)	YES	YES	Health Information Services Centralization
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$130,293)	(\$130,293)	0.00	(1.00)	(1.00)	\$0	(\$134,875)	(\$134,875)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$122,588)	(\$122,588)	0.00	(1.00)	(1.00)	\$0	(\$126,899)	(\$126,899)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(2.00)	(2.00)	\$0	(\$162,215)	(\$162,215)	0.00	(2.00)	(2.00)	\$0	(\$167,921)	(\$167,921)	YES	YES	Primary Care chartfields restructure
	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$333)	(\$333)	0.00	0.00	0.00	\$0	(\$345)	(\$345)	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$3,673)	(\$3,673)	0.00	0.00	0.00	\$0	(\$3,802)	(\$3,802)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$2,565)	\$0	\$2,565	0.00	0.00	0.00	(\$2,655)	\$0	\$2,655	NO	YES	System Generated
	Z	A			(2.52)	0.00	2.52	(\$318,957)	\$0	\$318,957	(2.52)	0.00	2.52	(\$330,176)	\$0	\$330,176	YES	YES	Primary Care chartfields restructure
	Z	A			(0.43)	0.00	0.43	(\$100,020)	\$0	\$100,020	(0.43)	0.00	0.43	(\$103,538)	\$0	\$103,538	YES	YES	Primary Care chartfields restructure
	Z	A			0.00	0.00	0.00	(\$172,582)	\$0	\$172,582	0.00	0.00	0.00	(\$178,653)	\$0	\$178,653	NO	YES	Primary Care chartfields restructure
	Z	A			0.00	0.00	0.00	(\$75,283)	\$0	\$75,283	0.00	0.00	0.00	(\$77,931)	\$0	\$77,931	NO	YES	Primary Care chartfields restructure
	E	A			0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	6	Maxine Hall Health Center	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2574_C	Clinical Psychologist	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	E	A			0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A			0.00	0.00		\$48,477	\$0	(\$48,477)	0.00	0.00	0.00	\$48,477	\$0	(\$48,477)	NO	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$130,293	\$130,293	0.00	1.00	1.00	\$0	\$134,875	\$134,875	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$502	\$502	0.00	0.00	0.00	\$0	\$520	\$520	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251895	HPC Hlth Cntr Maxine Hall	251895	HPC Hlth Cntr Maxine Hall	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated
	C	A	R	DHIM	0.00	(1.00)	(1.00)	\$0	(\$77,081)	(\$77,081)	0.00	(1.00)	(1.00)	\$0	(\$79,792)	(\$79,792)	YES	YES	Health Information Services Centralization
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$122,588)	(\$122,588)	0.00	(1.00)	(1.00)	\$0	(\$126,899)	(\$126,899)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.50)	(2.50)	\$0	(\$202,769)	(\$202,769)	0.00	(2.50)	(2.50)	\$0	(\$209,901)	(\$209,901)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPN_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$297)	(\$297)	0.00	0.00	0.00	\$0	(\$307)	(\$307)	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$3,327)	(\$3,327)	0.00	0.00	0.00	\$0	(\$3,443)	(\$3,443)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$2,246)	\$0	\$2,246	0.00	0.00	0.00	(\$2,325)	\$0	\$2,325	NO	YES	System Generated
	Z	A			(2.29)	0.00	2.29	(\$295,092)	\$0	\$295,092	(2.29)	0.00	2.29	(\$305,471)	\$0	\$305,471	YES	YES	Primary Care chartfields restructure
	Z	A			(0.32)	0.00	0.32	(\$74,183)	\$0	\$74,183	(0.32)	0.00	0.32	(\$76,792)	\$0	\$76,792	YES	YES	Primary Care chartfields restructure
	Z	A			0.00	0.00	0.00	(\$158,869)	\$0	\$158,869	0.00	0.00	0.00	(\$164,456)	\$0	\$164,456	NO	YES	Primary Care chartfields restructure
	Z	A			0.00	0.00	0.00	(\$55,838)	\$0	\$55,838	0.00	0.00	0.00	(\$57,802)	\$0	\$57,802	NO	YES	Primary Care chartfields restructure
	E	A			0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A			0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	13	Silver Ave Health Center	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251896	HPC Hlth Cntr Silver Avenue	251896	HPC Hlth Cntr Silver Avenue	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	E	A		0.00	0.00	0.00	\$65,479	\$0	(\$65,479)	0.00	0.00	0.00	\$65,479	\$0	(\$65,479)	NO	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated
	C	A	R	DHIM	0.00	(1.00)	\$0	(\$86,477)	(\$86,477)	0.00	(1.00)	(1.00)	\$0	(\$89,519)	(\$89,519)	YES	YES	Health Information Services Centralization

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2822_C	Health Educator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$122,588)	(\$122,588)	0.00	(1.00)	(1.00)	\$0	(\$126,899)	(\$126,899)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$113,379)	(\$113,379)	0.00	(1.00)	(1.00)	\$0	(\$117,366)	(\$117,366)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(4.50)	(4.50)	\$0	(\$364,985)	(\$364,985)	0.00	(4.50)	(4.50)	\$0	(\$377,822)	(\$377,822)	YES	YES	Primary Care chartfields restructure
	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$333)	(\$333)	0.00	0.00	0.00	\$0	(\$345)	(\$345)	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$4,389)	(\$4,389)	0.00	0.00	0.00	\$0	(\$4,543)	(\$4,543)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	4	Chinatown Public Health Center	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	(\$2,906)	\$0	\$2,906	0.00	0.00	0.00	(\$3,009)	\$0	\$3,009	NO	YES	System Generated
	Z	A		(2.90)	0.00	2.90	(\$339,462)	\$0	\$339,462	(2.90)	0.00	2.90	(\$351,401)	\$0	\$351,401	YES	YES	Primary Care chartfields restructure
	Z	A		(0.59)	0.00	0.59	(\$135,836)	\$0	\$135,836	(0.59)	0.00	0.59	(\$140,614)	\$0	\$140,614	YES	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$178,113)	\$0	\$178,113	0.00	0.00	0.00	(\$184,378)	\$0	\$184,378	NO	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$102,241)	\$0	\$102,241	0.00	0.00	0.00	(\$105,837)	\$0	\$105,837	NO	YES	Primary Care chartfields restructure
	E	A		0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A		0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$87,877	\$0	(\$87,877)	0.00	0.00	0.00	\$87,877	\$0	(\$87,877)	NO	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Descript ion	Dept Section	Section Descript ion	Depart ment ID	Depart ment Descript ion	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authori ty ID	Authori ty Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expendi tures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expendi tures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expendi tures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISIN G NURSE
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expendi tures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administrat ion	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expendi tures	2822_C	Health Educator	021	021 - LOCAL 21, PROFESSIO NAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administrat ion	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expendi tures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administrat ion	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expendi tures	2593_C	Health Program Coordinato r III	021	021 - LOCAL 21, PROFESSIO NAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$113,379	\$113,379	0.00	1.00	1.00	\$0	\$117,366	\$117,366	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$437	\$437	0.00	0.00	0.00	\$0	\$452	\$452	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated
	C	A	R	DHIM	0.00	(1.00)	(1.00)	\$0	(\$86,477)	(\$86,477)	0.00	(1.00)	(1.00)	\$0	(\$89,519)	(\$89,519)	YES	YES	Health Information Services Centralization
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$122,588)	(\$122,588)	0.00	(1.00)	(1.00)	\$0	(\$126,899)	(\$126,899)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(0.50)	(0.50)	\$0	(\$56,287)	(\$56,287)	0.00	(0.50)	(0.50)	\$0	(\$58,266)	(\$58,266)	YES	YES	Primary Care chartfields restructure
	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$333)	(\$333)	0.00	0.00	0.00	\$0	(\$345)	(\$345)	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$2,763)	(\$2,763)	0.00	0.00	0.00	\$0	(\$2,860)	(\$2,860)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	8	Ocean Park Health Center	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	(\$2,135)	\$0	\$2,135	0.00	0.00	0.00	(\$2,211)	\$0	\$2,211	NO	YES	System Generated
	Z	A		(1.37)	0.00	1.37	(\$223,743)	\$0	\$223,743	(1.37)	0.00	1.37	(\$231,614)	\$0	\$231,614	YES	YES	Primary Care chartfields restructure
	Z	A		(0.53)	0.00	0.53	(\$122,413)	\$0	\$122,413	(0.53)	0.00	0.53	(\$126,719)	\$0	\$126,719	YES	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$116,963)	\$0	\$116,963	0.00	0.00	0.00	(\$121,077)	\$0	\$121,077	NO	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$92,141)	\$0	\$92,141	0.00	0.00	0.00	(\$95,381)	\$0	\$95,381	NO	YES	Primary Care chartfields restructure
	E	A		0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A		0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$56,120	\$0	(\$56,120)	0.00	0.00	0.00	\$56,120	\$0	(\$56,120)	NO	YES	Primary Care chartfields restructure

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GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.50	0.50	\$0	\$56,287	\$56,287	0.00	0.50	0.50	\$0	\$58,266	\$58,266	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$217	\$217	0.00	0.00	0.00	\$0	\$225	\$225	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994	HC Children	8	Children's Dental	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994	HC Children	8	Children's Dental	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994	HC Children	8	Children's Dental	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994	HC Children	8	Children's Dental	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995	HC Dental	2	Ryan White Part A and addback	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995	HC Dental	2	Ryan White Part A and addback	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995	HC Dental	2	Ryan White Part A and addback	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB49	0.00	0.60	0.60	\$0	\$123,313	\$123,313	0.00	0.60	0.60	\$0	\$127,650	\$127,650	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DLB50	0.00	(0.60)	(0.60)	\$0	(\$132,092)	(\$132,092)	0.00	(0.60)	(0.60)	\$0	(\$136,737)	(\$136,737)	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DLB49	0.00	0.00	0.00	\$0	\$475	\$475	0.00	0.00	0.00	\$0	\$492	\$492	NO	YES	System Generated
	C	A	R	DLB50	0.00	0.00	0.00	\$0	(\$509)	(\$509)	0.00	0.00	0.00	\$0	(\$527)	(\$527)	NO	YES	System Generated
	C	A	R	DLB49	0.00	0.40	0.40	\$0	\$82,209	\$82,209	0.00	0.40	0.40	\$0	\$85,099	\$85,099	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DLB50	0.00	(0.40)	(0.40)	\$0	(\$88,061)	(\$88,061)	0.00	(0.40)	(0.40)	\$0	(\$91,159)	(\$91,159)	YES	YES	HPC Reassignments and Substitutions for operation needs
	C	A	R	DLB49	0.00	0.00	0.00	\$0	\$317	\$317	0.00	0.00	0.00	\$0	\$328	\$328	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995	HC Dental	2	Ryan White Part A and addback	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DLB50	0.00	0.00	0.00	\$0	(\$340)	(\$340)	0.00	0.00	0.00	\$0	(\$352)	(\$352)	NO	YES	System Generated
C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$142,858)	(\$142,858)	0.00	(1.00)	(1.00)	\$0	(\$147,883)	(\$147,883)	YES	YES	Primary Care chartfields restructure
C	A	R	DHIM	0.00	(1.00)	(1.00)	\$0	(\$86,477)	(\$86,477)	0.00	(1.00)	(1.00)	\$0	(\$89,519)	(\$89,519)	YES	YES	Health Information Services Centralization
C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	Primary Care chartfields restructure
C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	Primary Care chartfields restructure
C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	Primary Care chartfields restructure
C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$333)	(\$333)	0.00	0.00	0.00	\$0	(\$345)	(\$345)	NO	YES	System Generated
C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$2,937)	(\$2,937)	0.00	0.00	0.00	\$0	(\$3,039)	(\$3,039)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251901	HPC Hlth Cntr Curry Senior	251901	HPC Hlth Cntr Curry Senior	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	5	Curry Senior Center	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	(\$1,347)	\$0	\$1,347	0.00	0.00	0.00	(\$1,394)	\$0	\$1,394	NO	YES	System Generated
	Z	A		(1.24)	0.00	1.24	(\$191,797)	\$0	\$191,797	(1.24)	0.00	1.24	(\$198,544)	\$0	\$198,544	YES	YES	Primary Care chartfields restructure
	Z	A		(0.14)	0.00	0.14	(\$33,583)	\$0	\$33,583	(0.14)	0.00	0.14	(\$34,764)	\$0	\$34,764	YES	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$99,843)	\$0	\$99,843	0.00	0.00	0.00	(\$103,355)	\$0	\$103,355	NO	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$25,276)	\$0	\$25,276	0.00	0.00	0.00	(\$26,165)	\$0	\$26,165	NO	YES	Primary Care chartfields restructure
	E	A		0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A		0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$35,439	\$0	(\$35,439)	0.00	0.00	0.00	\$35,439	\$0	(\$35,439)	NO	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251901	HPC HLth Cntr Curry Senior	251901	HPC HLth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251901	HPC HLth Cntr Curry Senior	251901	HPC HLth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251901	HPC HLth Cntr Curry Senior	251901	HPC HLth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISIN G NURSE
GFS	DPH	240642	HPC Primary Care	251901	HPC HLth Cntr Curry Senior	251901	HPC HLth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251901	HPC HLth Cntr Curry Senior	251901	HPC HLth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240642	HPC Primary Care	251901	HPC HLth Cntr Curry Senior	251901	HPC HLth Cntr Curry Senior	10000	GF Annual Account Ctrl	10036076	HC Administration	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251902	HPC HLth Cntr Potrero Hill	251902	HPC HLth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$142,858	\$142,858	0.00	1.00	1.00	\$0	\$147,883	\$147,883	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$551	\$551	0.00	0.00	0.00	\$0	\$570	\$570	NO	YES	System Generated
	C	A	R	DHIM	0.00	(1.00)	(1.00)	\$0	(\$86,477)	(\$86,477)	0.00	(1.00)	(1.00)	\$0	(\$89,519)	(\$89,519)	YES	YES	Health Information Services Centralization

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISIN G NURSE
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$122,588)	(\$122,588)	0.00	(1.00)	(1.00)	\$0	(\$126,899)	(\$126,899)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.00)	(2.00)	\$0	(\$162,215)	(\$162,215)	0.00	(2.00)	(2.00)	\$0	(\$167,921)	(\$167,921)	YES	YES	Primary Care chartfields restructure
	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$333)	(\$333)	0.00	0.00	0.00	\$0	(\$345)	(\$345)	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$3,171)	(\$3,171)	0.00	0.00	0.00	\$0	(\$3,282)	(\$3,282)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$2,066)	\$0	\$2,066	0.00	0.00	0.00	(\$2,139)	\$0	\$2,139	NO	YES	System Generated
	Z	A			(1.96)	0.00	1.96	(\$265,232)	\$0	\$265,232	(1.96)	0.00	1.96	(\$274,561)	\$0	\$274,561	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	11	Potrero Hill Health Center	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		(0.33)	0.00	0.33	(\$76,493)	\$0	\$76,493	(0.33)	0.00	0.33	(\$79,182)	\$0	\$79,182	YES	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$138,091)	\$0	\$138,091	0.00	0.00	0.00	(\$142,948)	\$0	\$142,948	NO	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$57,574)	\$0	\$57,574	0.00	0.00	0.00	(\$59,599)	\$0	\$59,599	NO	YES	Primary Care chartfields restructure
	E	A		0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A		0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$57,339	\$0	(\$57,339)	0.00	0.00	0.00	\$57,339	\$0	(\$57,339)	NO	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251902	HPC Hlth Cntr Potrero Hill	251902	HPC Hlth Cntr Potrero Hill	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated
	C	A	R	DHIM	0.00	(1.00)	(1.00)	\$0	(\$77,080)	(\$77,080)	0.00	(1.00)	(1.00)	\$0	(\$79,792)	(\$79,792)	YES	YES	Health Information Services Centralization
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2585_C	Health Worker I	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	(2.00)	(2.00)	\$0	(\$132,468)	(\$132,468)	0.00	(2.00)	(2.00)	\$0	(\$137,127)	(\$137,127)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$122,588)	(\$122,588)	0.00	(1.00)	(1.00)	\$0	(\$126,899)	(\$126,899)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.00)	(2.00)	\$0	(\$162,215)	(\$162,215)	0.00	(2.00)	(2.00)	\$0	(\$167,921)	(\$167,921)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	Primary Care chartfields restructure
	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$298)	(\$298)	0.00	0.00	0.00	\$0	(\$308)	(\$308)	NO	YES	System Generated
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$4,115)	(\$4,115)	0.00	0.00	0.00	\$0	(\$4,260)	(\$4,260)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$2,475)	\$0	\$2,475	0.00	0.00	0.00	(\$2,562)	\$0	\$2,562	NO	YES	System Generated
	Z	A			(2.76)	0.00	2.76	(\$296,269)	\$0	\$296,269	(2.76)	0.00	2.76	(\$306,687)	\$0	\$306,687	YES	YES	Primary Care chartfields restructure
	Z	A			(0.50)	0.00	0.50	(\$111,244)	\$0	\$111,244	(0.50)	0.00	0.50	(\$115,157)	\$0	\$115,157	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMP_N_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	14	Southeast Health Center	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	(\$152,268)	\$0	\$152,268	0.00	0.00	0.00	(\$157,622)	\$0	\$157,622	NO	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$83,732)	\$0	\$83,732	0.00	0.00	0.00	(\$86,677)	\$0	\$86,677	NO	YES	Primary Care chartfields restructure
	E	A		0.84	0.00	(0.84)	\$92,358	\$0	(\$92,358)	0.82	0.00	(0.82)	\$92,358	\$0	(\$92,358)	YES	YES	Primary Care chartfields restructure
	E	A		0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$58,072	\$0	(\$58,072)	0.00	0.00	0.00	\$58,072	\$0	(\$58,072)	NO	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075	HC PC BH	1	Behaviorists	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2585_C	Health Worker I	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077	HC Clinical Support	2	Health Workers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	17	TACE Prevention with Positives	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	17	TACE Prevention with Positives	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	17	TACE Prevention with Positives	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$434	\$434	0.00	0.00	0.00	\$0	\$449	\$449	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated
	C	A	R	DPT01	0.00	2.00	2.00	\$0	\$132,468	\$132,468	0.00	2.00	2.00	\$0	\$137,127	\$137,127	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$510	\$510	0.00	0.00	0.00	\$0	\$529	\$529	NO	YES	System Generated
	C	A	R	DHIM	0.00	(1.00)	(1.00)	\$0	(\$77,081)	(\$77,081)	0.00	(1.00)	(1.00)	\$0	(\$79,792)	(\$79,792)	YES	YES	Health Information Services Centralization
	C	A	R	DLB63	0.00	1.00	1.00	\$0	\$75,765	\$75,765	0.00	1.00	1.00	\$0	\$78,430	\$78,430	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$297)	(\$297)	0.00	0.00	0.00	\$0	(\$307)	(\$307)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	17	TACE Prevention with Positives	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2218_C	Physician Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB63	0.00	0.00	0.00	\$0	\$292	\$292	0.00	0.00	0.00	\$0	\$302	\$302	NO	YES	System Generated
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$240,316)	(\$240,316)	0.00	(1.00)	(1.00)	\$0	(\$248,768)	(\$248,768)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(1.00)	(1.00)	\$0	(\$122,588)	(\$122,588)	0.00	(1.00)	(1.00)	\$0	(\$126,899)	(\$126,899)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	(2.60)	(2.60)	\$0	(\$210,880)	(\$210,880)	0.00	(2.60)	(2.60)	\$0	(\$218,297)	(\$218,297)	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	(\$4,284)	(\$4,284)	0.00	0.00	0.00	\$0	(\$4,437)	(\$4,437)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	501070		J01	Gross Expenditures	HOLIM_E	Holiday Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993	HC PC Health Centers	18	Tom Waddell Clinic	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	(\$4,513)	\$0	\$4,513	0.00	0.00	0.00	(\$4,672)	\$0	\$4,672	NO	YES	System Generated
	Z	A		(4.01)	0.00	4.01	(\$490,352)	\$0	\$490,352	(4.01)	0.00	4.01	(\$507,599)	\$0	\$507,599	YES	YES	Primary Care chartfields restructure
	Z	A		(1.13)	0.00	1.13	(\$230,853)	\$0	\$230,853	(1.13)	0.00	1.13	(\$238,972)	\$0	\$238,972	YES	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$278,408)	\$0	\$278,408	0.00	0.00	0.00	(\$288,200)	\$0	\$288,200	NO	YES	Primary Care chartfields restructure
	Z	A		0.00	0.00	0.00	(\$173,761)	\$0	\$173,761	0.00	0.00	0.00	(\$179,873)	\$0	\$179,873	NO	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$6,812	\$0	(\$6,812)	0.00	0.00	0.00	\$6,812	\$0	(\$6,812)	NO	YES	Primary Care chartfields restructure
	E	A		0.27	0.00	(0.27)	\$29,669	\$0	(\$29,669)	0.26	0.00	(0.26)	\$29,669	\$0	(\$29,669)	YES	YES	Primary Care chartfields restructure
	E	A		2.14	0.00	(2.14)	\$411,354	\$0	(\$411,354)	2.07	0.00	(2.07)	\$411,354	\$0	(\$411,354)	YES	YES	Primary Care chartfields restructure
	E	A		0.00	0.00	0.00	\$130,251	\$0	(\$130,251)	0.00	0.00	0.00	\$130,251	\$0	(\$130,251)	NO	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	2	Medical Director	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	3	Physician Assistant	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2218_C	Physician Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036072	HC Providers	3	Physician Assistant	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036073	HC Nursing	3	Nurse Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$240,316	\$240,316	0.00	1.00	1.00	\$0	\$248,768	\$248,768	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$926	\$926	0.00	0.00	0.00	\$0	\$960	\$960	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Primary Care chartfields restructure
	C	A	R	DPT01	0.00	0.00	0.00	\$0	\$893	\$893	0.00	0.00	0.00	\$0	\$924	\$924	NO	YES	System Generated
	C	A	R	DPT01	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Primary Care chartfields restructure

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10036076	HC Administration	2	Practice Managers	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2232_C	Senior Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2232_C	Senior Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DPT01	0.00	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated
C	A	H	DA5HL02	0.00	0.30	0.30	\$0	\$36,929	\$36,929	0.00	0.30	0.30	\$0	\$38,228	\$38,228	YES	YES	A5-PHD Funding Backfill
C	A	H	DMH12	0.00	1.00	1.00	\$0	\$284,562	\$284,562	0.00	1.00	1.00	\$0	\$294,569	\$294,569	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DMH12	0.00	(1.00)	(1.00)	\$0	(\$284,562)	(\$284,562)	0.00	(1.00)	(1.00)	\$0	(\$294,569)	(\$294,569)	YES	YES	Reassignment and substitutions for operation needs
C	A	H	DMH13	0.00	(0.36)	(0.36)	\$0	(\$110,175)	(\$110,175)	0.00	(0.36)	(0.36)	\$0	(\$114,049)	(\$114,049)	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DMH12	0.00	1.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2589_C	Health Program Coordinator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	H	DA5HL03	0.00	1.00	1.00	\$0	\$96,196	\$96,196	0.00	1.00	1.00	\$0	\$99,580	\$99,580	YES	YES	A5-PHD Funding Backfill
C	A	N	DA5LB01	0.00	1.00	1.00	\$0	\$109,513	\$109,513	0.00	1.00	1.00	\$0	\$113,365	\$113,365	YES	YES	A5-PHD Funding Backfill
C	A	H	DA5HL02	0.00	0.00	0.00	\$0	\$143	\$143	0.00	0.00	0.00	\$0	\$147	\$147	NO	YES	System Generated
C	A	H	DA5HL03	0.00	0.00	0.00	\$0	\$371	\$371	0.00	0.00	0.00	\$0	\$384	\$384	NO	YES	System Generated
C	A	H	DMH12	0.00	0.00	0.00	\$0	\$1,097	\$1,097	0.00	0.00	0.00	\$0	\$1,136	\$1,136	NO	YES	System Generated
C	A	H	DMH13	0.00	0.00	0.00	\$0	(\$424)	(\$424)	0.00	0.00	0.00	\$0	(\$440)	(\$440)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	1	HPH Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	1	HPH Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	1	HPH Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2802_C	Epidemiologist I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	1	HPH Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2802_C	Epidemiologist I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	N	DA5LB01	0.00	0.00	0.00	\$0	\$422	\$422	0.00	0.00	0.00	\$0	\$437	\$437	NO	YES	System Generated
C	A	T	DMH12	0.00	0.00	0.00	\$0	\$83	\$83	0.00	0.00	0.00	\$0	\$85	\$85	NO	YES	System Generated
C	A	R	DLB06	0.00	0.50	0.50	\$0	\$71,429	\$71,429	0.00	0.50	0.50	\$0	\$73,941	\$73,941	YES	YES	EHS reassignment for operation needs
C	A	T	DHL08	0.00	1.00	1.00	\$0	\$109,513	\$109,513	0.00	1.00	1.00	\$0	\$113,365	\$113,365	YES	YES	HPH reassignment and substitution for operation needs
C	A	H	DHL08	0.00	1.00	1.00	\$0	\$97,485	\$97,485	0.00	1.00	1.00	\$0	\$100,913	\$100,913	YES	YES	HPH reassignment and substitution for operation needs
C	A	T	DHL08	0.00	(1.00)	(1.00)	\$0	(\$97,485)	(\$97,485)	0.00	(1.00)	(1.00)	\$0	(\$100,913)	(\$100,913)	YES	YES	HPH reassignment and substitution for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	1	HPH Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	1	HPH Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	1	HPH Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	1	HPH Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	10000	GF Annual Account Ctrl	10026697	HD HPH Admin	1	HPH Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	1	EMS Agency	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	1	EMS Agency	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	1	EMS Agency	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	H	DHL08	0.00	0.00	0.00	\$0	\$376	\$376	0.00	0.00	0.00	\$0	\$389	\$389	NO	YES	System Generated
	C	A	R	DLB06	0.00	0.00	0.00	\$0	\$275	\$275	0.00	0.00	0.00	\$0	\$285	\$285	NO	YES	System Generated
	C	A	T	DHL08	0.00	0.00	0.00	\$0	\$46	\$46	0.00	0.00	0.00	\$0	\$48	\$48	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$1,637)	(\$1,685)	(\$48)	0.00	0.00	0.00	(\$1,694)	(\$1,744)	(\$50)	NO	YES	System Generated
	Z	A			(0.93)	(1.02)	(0.09)	(\$130,437)	(\$142,905)	(\$12,468)	(0.93)	(1.02)	(0.09)	(\$135,024)	(\$147,931)	(\$12,907)	YES	YES	Balancing Entries
	C	A	T	DLB07	0.00	1.00	1.00	\$0	\$123,098	\$123,098	0.00	1.00	1.00	\$0	\$127,427	\$127,427	YES	YES	EMSA substitution for operation needs
	C	A	H	DHL07	0.00	1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Position reassignment from grants
	C	A	T	DHL07	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	Position reassignment from grants

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GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	1	EMS Agency	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6120_C	Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	1	EMS Agency	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6120_C	Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	1	EMS Agency	10000	Operating	5010Salary	501010		J01	Gross Expenditures	8601_C	Emergency Services Coordinator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	1	EMS Agency	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	1	EMS Agency	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	1	EMS Agency	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	1	EMS Agency	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DLB07	0.00	1.00	1.00	\$0	\$130,293	\$130,293	0.00	1.00	1.00	\$0	\$134,875	\$134,875	YES	YES	EHS reassignment for operation needs
C	A	T	DLB07	0.00	(1.00)	(1.00)	\$0	(\$130,293)	(\$130,293)	0.00	(1.00)	(1.00)	\$0	(\$134,875)	(\$134,875)	YES	YES	EHS reassignment for operation needs
C	A	T	DHL07	0.00	1.00	1.00	\$0	\$88,813	\$88,813	0.00	1.00	1.00	\$0	\$91,936	\$91,936	YES	YES	Position reassignment from grants
C	A	H	DHL07	0.00	0.00	0.00	\$0	\$313	\$313	0.00	0.00	0.00	\$0	\$324	\$324	NO	YES	System Generated
C	A	R	DLB07	0.00	0.00	0.00	\$0	\$502	\$502	0.00	0.00	0.00	\$0	\$520	\$520	NO	YES	System Generated
C	A	T	DHL07	0.00	0.00	0.00	\$0	\$30	\$30	0.00	0.00	0.00	\$0	\$30	\$30	NO	YES	System Generated
C	A	T	DLB07	0.00	0.00	0.00	\$0	(\$27)	(\$27)	0.00	0.00	0.00	\$0	(\$28)	(\$28)	NO	YES	System Generated

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GFS	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	10000	GF Annual Account Ctrl	10031318	HD EMS Agency	1	EMS Agency	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	2	HIV/AIDS Prevention	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	2	HIV/AIDS Prevention	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	2	HIV/AIDS Prevention	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	2	HIV/AIDS Prevention	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	2	HIV/AIDS Prevention	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	3	HIV/AIDS Surveillance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	E	A		3.21	0.47	(2.74)	\$351,000	\$51,061	(\$299,939)	3.10	0.45	(2.65)	\$351,000	\$51,061	(\$299,939)	YES	YES	EMSA Temp reduction to fund substitution
	C	A	R	DLB16	0.00	(0.50)	\$0	(\$48,944)	(\$48,944)	0.00	(0.50)	(0.50)	\$0	(\$50,665)	(\$50,665)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	R	DLB16	0.00	(0.25)	\$0	(\$34,279)	(\$34,279)	0.00	(0.25)	(0.25)	\$0	(\$35,483)	(\$35,483)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
	C	A	R	DSA02	0.00	(1.00)	\$0	(\$105,647)	(\$105,647)	0.00	(1.00)	(1.00)	\$0	(\$109,362)	(\$109,362)	YES	YES	MH Reassignments for operation needs
	C	A	R	DLB16	0.00	0.00	\$0	(\$320)	(\$320)	0.00	0.00	0.00	\$0	(\$333)	(\$333)	NO	YES	System Generated
	C	A	R	DSA02	0.00	0.00	\$0	(\$408)	(\$408)	0.00	0.00	0.00	\$0	(\$421)	(\$421)	NO	YES	System Generated
	C	A	H	DHL15	0.00	0.45	\$0	\$49,281	\$49,281	0.00	0.45	0.45	\$0	\$51,014	\$51,014	YES	YES	Position reassignment from grants

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GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	3	HIV/AIDS Surveillance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	3	HIV/AIDS Surveillance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10001677	HD CH HIV/AIDS	3	HIV/AIDS Surveillance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	1	Community Hlth Equity & Promo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2585_C	Health Worker I	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	1	Community Hlth Equity & Promo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	1	Community Hlth Equity & Promo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2589_C	Health Program Coordinator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	1	Community Hlth Equity & Promo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2819_C	Assistant Health Educator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

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	C	A	H	DLB17	0.00	(0.40)	(0.40)	\$0	(\$49,035)	(\$49,035)	0.00	(0.40)	(0.40)	\$0	(\$50,760)	(\$50,760)	YES	YES	Position reassignment from grants
	C	A	H	DHL15	0.00	0.00	0.00	\$0	\$190	\$190	0.00	0.00	0.00	\$0	\$197	\$197	NO	YES	System Generated
	C	A	H	DLB17	0.00	0.00	0.00	\$0	(\$189)	(\$189)	0.00	0.00	0.00	\$0	(\$196)	(\$196)	NO	YES	System Generated
	C	A	T	DLB12	0.00	0.50	0.50	\$0	\$33,117	\$33,117	0.00	0.50	0.50	\$0	\$34,281	\$34,281	YES	YES	EHS substitutions for operation needs
	C	A	T	DLB12	0.00	(0.50)	(0.50)	\$0	(\$37,064)	(\$37,064)	0.00	(0.50)	(0.50)	\$0	(\$38,368)	(\$38,368)	YES	YES	EHS substitutions for operation needs
	C	A	T	DLB13	0.00	1.00	1.00	\$0	\$96,196	\$96,196	0.00	1.00	1.00	\$0	\$99,580	\$99,580	YES	YES	EHS substitutions for operation needs
	C	A	T	DLB13	0.00	(1.00)	(1.00)	\$0	(\$97,888)	(\$97,888)	0.00	(1.00)	(1.00)	\$0	(\$101,330)	(\$101,330)	YES	YES	EHS substitutions for operation needs

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GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	1	Community Hlth Equity & Promo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10000	GF Annual Account Ctrl	10026706	HD CHEP	1	Community Hlth Equity & Promo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10020	GF Continuing Authority Ctrl	10023256	HC Deemed Approved Off-sale AI	1	Deemed Approved Off-sale Alcohol	17078	HC Deemed Approved Off-sale AI	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10020	GF Continuing Authority Ctrl	10023256	HC Deemed Approved Off-sale AI	1	Deemed Approved Off-sale Alcohol	17078	HC Deemed Approved Off-sale AI	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001976	HD CH WO-CH	1	WO-CH SF Shape Up	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001976	HD CH WO-CH	1	WO-CH SF Shape Up	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	4	WO-MT SRTS	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	2589_C	Health Program Coordinator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DLB12	0.00	0.00	0.00	\$0	(\$16)	(\$16)	0.00	0.00	0.00	\$0	(\$16)	(\$16)	NO	YES	System Generated
	C	A	T	DLB13	0.00	0.00	0.00	\$0	(\$7)	(\$7)	0.00	0.00	0.00	\$0	(\$6)	(\$6)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$372)	(\$374)	(\$2)	0.00	0.00	0.00	(\$384)	(\$397)	(\$13)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$96,582)	(\$97,204)	(\$622)	0.00	0.00	0.00	(\$99,977)	(\$103,566)	(\$3,589)	NO	YES	Balancing Entries
	Z	A			0.00	0.00	0.00	(\$11)	(\$2)	\$9	0.00	0.00	0.00	(\$12)	(\$9)	\$3	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$3,077)	(\$739)	\$2,338	0.00	0.00	0.00	(\$3,186)	(\$2,441)	\$745	NO	YES	Balancing Entries
	C	A	T	DWC01	0.00	1.00	1.00	\$0	\$96,196	\$96,196	0.00	1.00	1.00	\$0	\$99,580	\$99,580	YES	YES	Substitution for operational needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	4	WO-MT SRTS	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	2819_C	Assistant Health Educator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	4	WO-MT SRTS	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	2819_C	Assistant Health Educator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	4	WO-MT SRTS	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	2822_C	Health Educator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	4	WO-MT SRTS	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	4	WO-MT SRTS	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	10060	GF Work Order	10001977	HD Prevention Hlth Education	4	WO-MT SRTS	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001809	HD DC Laboratory	1	Laboratory	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	H	DHL03	0.00	0.17	0.17	\$0	\$16,641	\$16,641	0.00	0.17	0.17	\$0	\$17,226	\$17,226	YES	YES	SRTS moved to MTA work order
	C	A	T	DWC01	0.00	(1.00)	(1.00)	\$0	(\$97,888)	(\$97,888)	0.00	(1.00)	(1.00)	\$0	(\$101,330)	(\$101,330)	YES	YES	Substitution for operational needs
	C	A	H	DHL04	0.00	0.08	0.08	\$0	\$9,070	\$9,070	0.00	0.08	0.08	\$0	\$9,390	\$9,390	YES	YES	SRTS moved to MTA work order
	C	A	H	DHL03	0.00	0.00	0.00	\$0	\$64	\$64	0.00	0.00	0.00	\$0	\$66	\$66	NO	YES	System Generated
	C	A	H	DHL04	0.00	0.00	0.00	\$0	\$35	\$35	0.00	0.00	0.00	\$0	\$36	\$36	NO	YES	System Generated
	C	A	T	DWC01	0.00	0.00	0.00	\$0	(\$7)	(\$7)	0.00	0.00	0.00	\$0	(\$6)	(\$6)	NO	YES	System Generated
	E	A			0.10	0.01	(0.09)	\$11,217	\$1,217	(\$10,000)	0.10	0.01	(0.09)	\$11,217	\$1,217	(\$10,000)	YES	YES	Lab Temp reallocation to fit business needs.

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001809	HD DC Laboratory	1	Laboratory	10000	Operating	5010Salary	506010		J01	Gross Expenditures	TEMPN_E	Temporary Nurses	BEN	BEN - Special Class Exempt Nurses
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001811	HD DC Immunization Svcs	1	Prevention Disease Control	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001811	HD DC Immunization Svcs	1	Prevention Disease Control	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001812	HD DC TB Control	1	TB Control	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001812	HD DC TB Control	1	TB Control	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1635_C	Health Care Billing Clerk I	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001812	HD DC TB Control	1	TB Control	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	10000	GF Annual Account Ctrl	10001812	HD DC TB Control	1	TB Control	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
E		A		0.00	0.05	0.05	\$0	\$10,000	\$10,000	0.00	0.05	0.05	\$0	\$10,000	\$10,000	YES	YES	Lab Temp reallocation to fit business needs.
C		A	H DA5HL01	0.00	0.25	0.25	\$0	\$27,379	\$27,379	0.00	0.25	0.25	\$0	\$28,341	\$28,341	YES	YES	A5-PHD Funding Backfill
C		A	H DA5HL01	0.00	0.00	0.00	\$0	\$106	\$106	0.00	0.00	0.00	\$0	\$110	\$110	NO	YES	System Generated
C		A	R DLC01	0.00	0.75	0.75	\$0	\$50,844	\$50,844	0.00	0.75	0.75	\$0	\$52,631	\$52,631	YES	YES	Schegistration reassignments and substitutions
C		A	R DLB15	0.00	(0.75)	(0.75)	\$0	(\$57,368)	(\$57,368)	0.00	(0.75)	(0.75)	\$0	(\$59,385)	(\$59,385)	YES	YES	Schegistration reassignments and substitutions
C		A	R DLB15	0.00	0.00	0.00	\$0	(\$222)	(\$222)	0.00	0.00	0.00	\$0	(\$229)	(\$229)	NO	YES	System Generated
C		A	R DLC01	0.00	0.00	0.00	\$0	\$196	\$196	0.00	0.00	0.00	\$0	\$203	\$203	NO	YES	System Generated
C		A	R DLB16	0.00	1.00	1.00	\$0	\$70,073	\$70,073	0.00	1.00	1.00	\$0	\$72,537	\$72,537	YES	YES	Reassignments to reflect fiscal operation to align with cost report .

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	1	FOOD	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6120_C	Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001817	HD EH Food	1	FOOD	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	1	SITE ASSESSMENT AND MITIGATION	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6124_C	Principal Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819	HD EH HAZARDOUS WASTE	1	SITE ASSESSMENT AND MITIGATION	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	1	HEALTH INEQUITIES RESEARCH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	1	HEALTH INEQUITIES RESEARCH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB16	0.00	0.00	0.00	\$0	\$270	\$270	0.00	0.00	0.00	\$0	\$279	\$279	NO	YES	System Generated
	C	A	R	DLB07	0.00	(1.00)	(1.00)	\$0	(\$130,293)	(\$130,293)	0.00	(1.00)	(1.00)	\$0	(\$134,875)	(\$134,875)	YES	YES	EHS reassignment for operation needs
	C	A	R	DLB07	0.00	0.00	0.00	\$0	(\$502)	(\$502)	0.00	0.00	0.00	\$0	(\$520)	(\$520)	NO	YES	System Generated
	C	A	R	DLB04	0.00	(0.35)	(0.35)	\$0	(\$52,491)	(\$52,491)	0.00	(0.35)	(0.35)	\$0	(\$54,336)	(\$54,336)	YES	YES	EHS position reassignment to Work Order
	C	A	R	DLB04	0.00	0.00	0.00	\$0	(\$203)	(\$203)	0.00	0.00	0.00	\$0	(\$209)	(\$209)	NO	YES	System Generated
	C	A	R	DLB08	0.00	(0.25)	(0.25)	\$0	(\$31,097)	(\$31,097)	0.00	(0.25)	(0.25)	\$0	(\$32,190)	(\$32,190)	YES	YES	EHS reassignment for operation needs
	C	A	R	DLB09	0.00	(0.25)	(0.25)	\$0	(\$31,097)	(\$31,097)	0.00	(0.25)	(0.25)	\$0	(\$32,190)	(\$32,190)	YES	YES	EHS reassignment for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	1	HEALTH INEQUITIES RESEARCH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001820	HD EH Hlth Inequities Research	1	HEALTH INEQUITIES RESEARCH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	1	MASSAGE PROGRAM	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	1	MASSAGE PROGRAM	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6108_C	Environmental Health Technician I	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	1	MASSAGE PROGRAM	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6120_C	Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	1	MASSAGE PROGRAM	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6122_C	Senior Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	1	MASSAGE PROGRAM	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6122_C	Senior Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB08	0.00	0.00	0.00	\$0	(\$120)	(\$120)	0.00	0.00	0.00	\$0	(\$124)	(\$124)	NO	YES	System Generated
	C	A	R	DLB09	0.00	0.00	0.00	\$0	(\$120)	(\$120)	0.00	0.00	0.00	\$0	(\$124)	(\$124)	NO	YES	System Generated
	C	A	T	DLB11	0.00	0.75	0.75	\$0	\$50,844	\$50,844	0.00	0.75	0.75	\$0	\$52,631	\$52,631	YES	YES	EHS substitutions for operation needs
	C	A	T	DLB11	0.00	(0.75)	(0.75)	\$0	(\$65,764)	(\$65,764)	0.00	(0.75)	(0.75)	\$0	(\$68,077)	(\$68,077)	YES	YES	EHS substitutions for operation needs
	C	A	T	DLB10	0.00	(0.75)	(0.75)	\$0	(\$97,720)	(\$97,720)	0.00	(0.75)	(0.75)	\$0	(\$101,157)	(\$101,157)	YES	YES	EHS substitutions for operation needs
	C	A	R	DLB01	0.00	0.30	0.30	\$0	\$41,843	\$41,843	0.00	0.30	0.30	\$0	\$43,314	\$43,314	YES	YES	EHS reassignment for operation needs
	C	A	T	DLB10	0.00	0.75	0.75	\$0	\$104,607	\$104,607	0.00	0.75	0.75	\$0	\$108,285	\$108,285	YES	YES	EHS substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	1	MASSAGE PROGRAM	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	1	MASSAGE PROGRAM	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822	HD EH Massage	1	MASSAGE PROGRAM	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6108_C	Environmental Health Technician I	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6122_C	Senior Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6122_C	Senior Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6124_C	Principal Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB01	0.00	0.00	0.00	\$0	\$161	\$161	0.00	0.00	0.00	\$0	\$167	\$167	NO	YES	System Generated
	C	A	T	DLB10	0.00	0.00	0.00	\$0	\$27	\$27	0.00	0.00	0.00	\$0	\$27	\$27	NO	YES	System Generated
	C	A	T	DLB11	0.00	0.00	0.00	\$0	(\$58)	(\$58)	0.00	0.00	0.00	\$0	(\$60)	(\$60)	NO	YES	System Generated
	C	A	R	DLB02	0.00	(1.00)	(1.00)	\$0	(\$87,686)	(\$87,686)	0.00	(1.00)	(1.00)	\$0	(\$90,770)	(\$90,770)	YES	YES	EHS reassignment for operation needs
	C	A	R	DLB01	0.00	(0.55)	(0.55)	\$0	(\$76,712)	(\$76,712)	0.00	(0.55)	(0.55)	\$0	(\$79,410)	(\$79,410)	YES	YES	EHS reassignment for operation needs
	C	A	R	DLB03	0.00	(0.50)	(0.50)	\$0	(\$69,738)	(\$69,738)	0.00	(0.50)	(0.50)	\$0	(\$72,190)	(\$72,190)	YES	YES	EHS reassignment for operation needs
	C	A	R	DLB04	0.00	(0.05)	(0.05)	\$0	(\$7,499)	(\$7,499)	0.00	(0.05)	(0.05)	\$0	(\$7,762)	(\$7,762)	YES	YES	EHS position reassignment to Work Order

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	1	HD EH Tattoo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	1	HD EH Tattoo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6108_C	Environmental Health Technician I	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	1	HD EH Tattoo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6120_C	Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	1	HD EH Tattoo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6122_C	Senior Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DLB01	0.00	0.00	0.00	\$0	(\$296)	(\$296)	0.00	0.00	0.00	\$0	(\$306)	(\$306)	NO	YES	System Generated
C	A	R	DLB02	0.00	0.00	0.00	\$0	(\$338)	(\$338)	0.00	0.00	0.00	\$0	(\$350)	(\$350)	NO	YES	System Generated
C	A	R	DLB03	0.00	0.00	0.00	\$0	(\$269)	(\$269)	0.00	0.00	0.00	\$0	(\$278)	(\$278)	NO	YES	System Generated
C	A	R	DLB04	0.00	0.00	0.00	\$0	(\$29)	(\$29)	0.00	0.00	0.00	\$0	(\$30)	(\$30)	NO	YES	System Generated
C	A	T	DLB11	0.00	0.25	0.25	\$0	\$16,948	\$16,948	0.00	0.25	0.25	\$0	\$17,543	\$17,543	YES	YES	EHS substitutions for operation needs
C	A	T	DLB11	0.00	(0.25)	(0.25)	\$0	(\$21,921)	(\$21,921)	0.00	(0.25)	(0.25)	\$0	(\$22,692)	(\$22,692)	YES	YES	EHS substitutions for operation needs
C	A	T	DLB10	0.00	(0.25)	(0.25)	\$0	(\$32,574)	(\$32,574)	0.00	(0.25)	(0.25)	\$0	(\$33,719)	(\$33,719)	YES	YES	EHS substitutions for operation needs
C	A	R	DLB01	0.00	0.25	0.25	\$0	\$34,869	\$34,869	0.00	0.25	0.25	\$0	\$36,095	\$36,095	YES	YES	EHS reassignment for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	1	HD EH Tattoo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6122_C	Senior Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	1	HD EH Tattoo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	1	HD EH Tattoo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001828	HD EH Tattoo	1	HD EH Tattoo	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	1	CONSUMER PROTECT ADMIN	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	1	CONSUMER PROTECT ADMIN	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	1	CONSUMER PROTECT ADMIN	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	1	CONSUMER PROTECT ADMIN	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DLB10	0.00	0.25	0.25	\$0	\$34,869	\$34,869	0.00	0.25	0.25	\$0	\$36,095	\$36,095	YES	YES	EHS substitutions for operation needs
	C	A	R	DLB01	0.00	0.00	0.00	\$0	\$135	\$135	0.00	0.00	0.00	\$0	\$139	\$139	NO	YES	System Generated
	C	A	T	DLB10	0.00	0.00	0.00	\$0	\$10	\$10	0.00	0.00	0.00	\$0	\$9	\$9	NO	YES	System Generated
	C	A	T	DLB11	0.00	0.00	0.00	\$0	(\$20)	(\$20)	0.00	0.00	0.00	\$0	(\$21)	(\$21)	NO	YES	System Generated
	C	A	R	DLB06	0.00	(0.50)	(0.50)	\$0	(\$71,429)	(\$71,429)	0.00	(0.50)	(0.50)	\$0	(\$73,941)	(\$73,941)	YES	YES	EHS reassignment for operation needs
	C	A	R	DLB06	0.00	0.00	0.00	\$0	(\$275)	(\$275)	0.00	0.00	0.00	\$0	(\$285)	(\$285)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$57)	\$0	\$57	0.00	0.00	0.00	(\$58)	\$0	\$58	NO	YES	System Generated
	Z	A			(0.04)	0.00	0.04	(\$4,435)	\$0	\$4,435	(0.04)	0.00	0.04	(\$4,591)	\$0	\$4,591	YES	YES	Reassign Environmental Health

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GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	1	CONSUMER PROTECT ADMIN	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	1	CONSUMER PROTECT ADMIN	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	1	CONSUMER PROTECT ADMIN	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001830	HD EH Toxics	1	CONSUMER PROTECT ADMIN	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	1	VECTOR CONTROL/ HEALTHY HOUSING	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6108_C	Environmental Health Technician I	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	1	VECTOR CONTROL/ HEALTHY HOUSING	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6122_C	Senior Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	1	VECTOR CONTROL/ HEALTHY HOUSING	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831	HD EH Vector Control	1	VECTOR CONTROL/ HEALTHY HOUSING	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Z	A			0.00	0.00	0.00	(\$10,131)	\$0	\$10,131	0.00	0.00	0.00	(\$10,487)	\$0	\$10,487	NO	YES	Reassign Environmental Health
E	A			0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	0.01	0.00	(0.01)	\$1,000	\$0	(\$1,000)	YES	YES	Reassign Environmental Health
E	A			0.00	0.00	0.00	\$1,496	\$0	(\$1,496)	0.00	0.00	0.00	\$1,496	\$0	(\$1,496)	NO	YES	Reassign Environmental Health
E	A			0.00	0.00	0.00	\$3,704	\$0	(\$3,704)	0.00	0.00	0.00	\$3,704	\$0	(\$3,704)	NO	YES	Reassign Environmental Health
C	A	R	DLB02	0.00	1.00	1.00	\$0	\$87,686	\$87,686	0.00	1.00	1.00	\$0	\$90,770	\$90,770	YES	YES	EHS reassignment for operation needs
C	A	R	DLB03	0.00	0.50	0.50	\$0	\$69,738	\$69,738	0.00	0.50	0.50	\$0	\$72,190	\$72,190	YES	YES	EHS reassignment for operation needs
C	A	R	DLB02	0.00	0.00	0.00	\$0	\$338	\$338	0.00	0.00	0.00	\$0	\$350	\$350	NO	YES	System Generated
C	A	R	DLB03	0.00	0.00	0.00	\$0	\$269	\$269	0.00	0.00	0.00	\$0	\$278	\$278	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2818_C	Health Program Planner	790	790 - LOCAL 790, SEIU
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DLB16	0.00	(1.00)	(1.00)	\$0	(\$70,073)	(\$70,073)	0.00	(1.00)	(1.00)	\$0	(\$72,537)	(\$72,537)	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	R	DLB08	0.00	0.25	0.25	\$0	\$31,097	\$31,097	0.00	0.25	0.25	\$0	\$32,190	\$32,190	YES	YES	EHS reassignment for operation needs
C	A	R	DLB09	0.00	0.25	0.25	\$0	\$31,097	\$31,097	0.00	0.25	0.25	\$0	\$32,190	\$32,190	YES	YES	EHS reassignment for operation needs
C	A	R	DLB05	0.00	(1.00)	(1.00)	\$0	(\$110,372)	(\$110,372)	0.00	(1.00)	(1.00)	\$0	(\$114,254)	(\$114,254)	YES	YES	EHS reassignment to Policy & Planning for operation needs
C	A	R	DLB05	0.00	0.00	0.00	\$0	(\$425)	(\$425)	0.00	0.00	0.00	\$0	(\$441)	(\$441)	NO	YES	System Generated
C	A	R	DLB08	0.00	0.00	0.00	\$0	\$120	\$120	0.00	0.00	0.00	\$0	\$124	\$124	NO	YES	System Generated
C	A	R	DLB09	0.00	0.00	0.00	\$0	\$120	\$120	0.00	0.00	0.00	\$0	\$124	\$124	NO	YES	System Generated

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GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708	HD Environmental Health Svcs	1	Environmental Health	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	1	WO-Toxics	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	6124_C	Principal Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB16	0.00	0.00	0.00	\$0	(\$270)	(\$270)	0.00	0.00	0.00	\$0	(\$279)	(\$279)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$455)	(\$512)	(\$57)	0.00	0.00	0.00	(\$472)	(\$530)	(\$58)	NO	YES	System Generated
	Z	A			(0.99)	(1.03)	(0.04)	(\$118,522)	(\$122,957)	(\$4,435)	(0.99)	(1.03)	(0.04)	(\$122,690)	(\$127,281)	(\$4,591)	YES	YES	Balancing Entries
	Z	A			0.00	0.00	0.00	\$0	(\$10,131)	(\$10,131)	0.00	0.00	0.00	\$0	(\$10,487)	(\$10,487)	NO	YES	EHS reassignment for operation needs
	E	A			1.90	1.91	0.01	\$207,247	\$208,247	\$1,000	1.83	1.84	0.01	\$207,247	\$208,247	\$1,000	YES	YES	EHS reassignment for operation needs
	E	A			0.00	0.00	0.00	\$1,569	\$3,065	\$1,496	0.00	0.00	0.00	\$1,569	\$3,065	\$1,496	NO	YES	EHS reassignment for operation needs
	E	A			0.00	0.00	0.00	\$0	\$3,704	\$3,704	0.00	0.00	0.00	\$0	\$3,704	\$3,704	NO	YES	EHS reassignment for operation needs
	C	A	R	DLB04	0.00	0.20	0.20	\$0	\$29,994	\$29,994	0.00	0.20	0.20	\$0	\$31,049	\$31,049	YES	YES	EHS reassignment for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001978	HD EH WO-Toxics	1	WO-Toxics	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10060	GF Work Order	10001980	HD EH WO-UW Water Quality	1	WO-UW Water Quality	10002	Interdepartmental-Overhead	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	1	Compliance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	1	Compliance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	179659	HAD DPH Admin Compliance	179659	HAD DPH Admin Compliance	10000	GF Annual Account Ctrl	10001786	HA DPH Admin Compliance	1	Compliance	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB04	0.00	0.00	0.00	\$0	\$116	\$116	0.00	0.00	0.00	\$0	\$120	\$120	NO	YES	System Generated
	E	A			0.17	0.33	0.16	\$18,103	\$35,755	\$17,652	0.16	0.32	0.16	\$18,103	\$35,755	\$17,652	YES	YES	update to match agreement
	C	A	N	DB1LB01	0.00	0.77	0.77	\$0	\$109,752	\$109,752	0.00	1.00	1.00	\$0	\$147,549	\$147,549	YES	YES	B1 initiative - SFHN QM Redesign
	C	A	N	DB1LB01	0.00	0.77	0.77	\$0	\$66,587	\$66,587	0.00	1.00	1.00	\$0	\$89,519	\$89,519	YES	YES	B1 initiative - SFHN QM Redesign
	C	A	N	DB1LB01	0.00	0.00	0.00	\$0	\$680	\$680	0.00	0.00	0.00	\$0	\$914	\$914	NO	YES	System Generated
	C	A	T	DLB54	0.00	(1.00)	(1.00)	\$0	(\$205,521)	(\$205,521)	0.00	(1.00)	(1.00)	\$0	(\$212,750)	(\$212,750)	YES	YES	Fiscal position substitution for operation needs
	C	A	T	DLB54	0.00	1.00	1.00	\$0	\$220,153	\$220,153	0.00	1.00	1.00	\$0	\$227,896	\$227,896	YES	YES	Fiscal position substitution for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1652_C	Accountant II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1670_C	Financial Systems Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DLB16	0.00	9.00	9.00	\$0	\$880,990	\$880,990	0.00	9.00	9.00	\$0	\$911,974	\$911,974	YES	YES	Reassignments to reflect fiscal operation to align with cost report.
C	A	R	DLB16	0.00	5.63	5.63	\$0	\$667,043	\$667,043	0.00	5.63	5.63	\$0	\$690,503	\$690,503	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	R	DLB16	0.00	2.45	2.45	\$0	\$335,926	\$335,926	0.00	2.45	2.45	\$0	\$347,741	\$347,741	YES	YES	Reassignments to reflect fiscal operation to align with cost report .
C	A	T	DHL13	0.00	1.00	1.00	\$0	\$137,113	\$137,113	0.00	1.00	1.00	\$0	\$141,935	\$141,935	YES	YES	Reassignments and tx to reflect fiscal operation
C	A	R	DLB16	0.00	2.00	2.00	\$0	\$318,954	\$318,954	0.00	2.00	2.00	\$0	\$330,171	\$330,171	YES	YES	Reassignments to reflect fiscal operation to align with cost report .

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	2	Fiscal	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DHL13	0.00	1.00	1.00	\$0	\$142,536	\$142,536	0.00	1.00	1.00	\$0	\$147,549	\$147,549	YES	YES	Reassignments and tx to reflect fiscal operation
	C	A	T	DHL13	0.00	(1.00)	(1.00)	\$0	(\$142,536)	(\$142,536)	0.00	(1.00)	(1.00)	\$0	(\$147,549)	(\$147,549)	YES	YES	Reassignments and tx to reflect fiscal operation
	C	A	R	DHL13	0.00	0.00	0.00	\$0	\$550	\$550	0.00	0.00	0.00	\$0	\$569	\$569	NO	YES	System Generated
	C	A	R	DLB16	0.00	0.00	0.00	\$0	\$8,494	\$8,494	0.00	0.00	0.00	\$0	\$8,791	\$8,791	NO	YES	System Generated
	C	A	T	DHL13	0.00	0.00	0.00	\$0	(\$21)	(\$21)	0.00	0.00	0.00	\$0	(\$21)	(\$21)	NO	YES	System Generated
	C	A	T	DLB54	0.00	0.00	0.00	\$0	\$56	\$56	0.00	0.00	0.00	\$0	\$59	\$59	NO	YES	System Generated
	C	A	R	DYM01	0.00	(1.00)	(1.00)	\$0	(\$177,519)	(\$177,519)	0.00	(1.00)	(1.00)	\$0	(\$183,762)	(\$183,762)	YES	YES	OSH Reorg from Finance to HR

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	5177_C	Safety Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6139_C	Senior Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	8139_C	Industrial Injury Investigator	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DYM01	0.00	(1.00)	(1.00)	\$0	(\$179,989)	(\$179,989)	0.00	(1.00)	(1.00)	\$0	(\$186,319)	(\$186,319)	YES	YES	OSH Reorg from Finance to HR
C	A	R	DYM01	0.00	(1.00)	(1.00)	\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	OSH Reorg from Finance to HR
C	A	R	DYM01	0.00	(2.00)	(2.00)	\$0	(\$315,894)	(\$315,894)	0.00	(2.00)	(2.00)	\$0	(\$327,002)	(\$327,002)	YES	YES	OSH Reorg from Finance to HR
C	A	R	DYM01	0.00	(0.50)	(0.50)	\$0	(\$71,630)	(\$71,630)	0.00	(0.50)	(0.50)	\$0	(\$74,149)	(\$74,149)	YES	YES	OSH Reorg from Finance to HR
C	A	R	DYM01	0.00	(2.00)	(2.00)	\$0	(\$315,894)	(\$315,894)	0.00	(2.00)	(2.00)	\$0	(\$327,002)	(\$327,002)	YES	YES	OSH Reorg from Finance to HR
C	A	R	DYM01	0.00	(1.00)	(1.00)	\$0	(\$92,975)	(\$92,975)	0.00	(1.00)	(1.00)	\$0	(\$96,245)	(\$96,245)	YES	YES	OSH Reorg from Finance to HR

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	5	Occupational Safety	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DYM01	0.00	0.00	0.00	\$0	(\$5,341)	(\$5,341)	0.00	0.00	0.00	\$0	(\$5,527)	(\$5,527)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$831)	\$0	\$831	0.00	0.00	0.00	(\$861)	\$0	\$861	NO	YES	System Generated
Z	A			(1.08)	0.00	1.08	(\$130,447)	\$0	\$130,447	(1.08)	0.00	1.08	(\$135,034)	\$0	\$135,034	YES	YES	OSH Reorg from Finance to HR
Z	A			(0.25)	0.00	0.25	(\$51,975)	\$0	\$51,975	(0.25)	0.00	0.25	(\$53,803)	\$0	\$53,803	YES	YES	OSH Reorg from Finance to HR
Z	A			0.00	0.00	0.00	(\$8,954)	\$0	\$8,954	0.00	0.00	0.00	(\$9,269)	\$0	\$9,269	NO	YES	OSH Reorg from Finance to HR
Z	A			0.00	0.00	0.00	(\$24,810)	\$0	\$24,810	0.00	0.00	0.00	(\$25,683)	\$0	\$25,683	NO	YES	OSH Reorg from Finance to HR
E	A			0.05	0.00	(0.05)	\$5,961	\$0	(\$5,961)	0.05	0.00	(0.05)	\$5,961	\$0	(\$5,961)	YES	YES	OSH Reorg from Finance to HR
E	A			0.00	0.00	0.00	\$3,605	\$0	(\$3,605)	0.00	0.00	0.00	\$3,605	\$0	(\$3,605)	NO	YES	OSH Reorg from Finance to HR
E	A			0.00	0.00	0.00	\$1,090	\$0	(\$1,090)	0.00	0.00	0.00	\$1,090	\$0	(\$1,090)	NO	YES	OSH Reorg from Finance to HR

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	6	Business Intelligence	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	6	Business Intelligence	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	6	Business Intelligence	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	6	Business Intelligence	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	6	Business Intelligence	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2818_C	Health Program Planner	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	6	Business Intelligence	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2818_C	Health Program Planner	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	6	Business Intelligence	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	S	DLB62	0.00	1.00	1.00	\$0	\$123,098	\$123,098	0.00	1.00	1.00	\$0	\$127,427	\$127,427	YES	YES	Reassignment and substitutions for operation needs
	C	A	S	DLB62	0.00	(1.00)	(1.00)	\$0	(\$142,536)	(\$142,536)	0.00	(1.00)	(1.00)	\$0	(\$147,549)	(\$147,549)	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DLB59	0.00	1.00	1.00	\$0	\$107,446	\$107,446	0.00	1.00	1.00	\$0	\$111,224	\$111,224	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DLB58	0.00	1.00	1.00	\$0	\$107,446	\$107,446	0.00	1.00	1.00	\$0	\$111,224	\$111,224	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DLB58	0.00	1.00	1.00	\$0	\$110,372	\$110,372	0.00	1.00	1.00	\$0	\$114,254	\$114,254	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DLB58	0.00	(1.00)	(1.00)	\$0	(\$110,372)	(\$110,372)	0.00	(1.00)	(1.00)	\$0	(\$114,254)	(\$114,254)	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DLB58	0.00	0.00	0.00	\$0	\$425	\$425	0.00	0.00	0.00	\$0	\$441	\$441	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	6	Business Intelligence	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	6	Business Intelligence	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659	HA DPH Admin Finance	6	Business Intelligence	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	5177_C	Safety Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	8139_C	Industrial Injury Investigator	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB59	0.00	0.00	0.00	\$0	\$414	\$414	0.00	0.00	0.00	\$0	\$429	\$429	NO	YES	System Generated
	C	A	S	DLB62	0.00	0.00	0.00	\$0	(\$75)	(\$75)	0.00	0.00	0.00	\$0	(\$77)	(\$77)	NO	YES	System Generated
	C	A	T	DLB58	0.00	0.00	0.00	\$0	(\$11)	(\$11)	0.00	0.00	0.00	\$0	(\$12)	(\$12)	NO	YES	System Generated
	C	A	R	DYM01	0.00	(1.00)	(1.00)	\$0	(\$67,791)	(\$67,791)	0.00	(1.00)	(1.00)	\$0	(\$70,176)	(\$70,176)	YES	YES	OSH reorg from finance to HR
	C	A	R	DYM01	0.00	(1.00)	(1.00)	\$0	(\$157,947)	(\$157,947)	0.00	(1.00)	(1.00)	\$0	(\$163,501)	(\$163,501)	YES	YES	OSH reorg from finance to HR
	C	A	R	DYM01	0.00	(1.50)	(1.50)	\$0	(\$214,891)	(\$214,891)	0.00	(1.50)	(1.50)	\$0	(\$222,449)	(\$222,449)	YES	YES	OSH reorg from finance to HR
	C	A	R	DYM01	0.00	(1.00)	(1.00)	\$0	(\$92,975)	(\$92,975)	0.00	(1.00)	(1.00)	\$0	(\$96,245)	(\$96,245)	YES	YES	OSH reorg from finance to HR
	C	A	R	DYM01	0.00	0.00	0.00	\$0	(\$2,058)	(\$2,058)	0.00	0.00	0.00	\$0	(\$2,128)	(\$2,128)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	3	HR-Labor	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	3	HR-Labor	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1246_C	Principal Human Resources Analyst	022	022 - SFAPP, LOCAL 21
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	3	HR-Labor	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	5	HR-Operations A	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	5	HR-Operations A	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	5	HR-Operations A	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1241_C	Human Resources Analyst	022	022 - SFAPP, LOCAL 21
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	5	HR-Operations A	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Z	A			0.00	0.00	0.00	(\$18)	\$0	\$18	0.00	0.00	0.00	(\$19)	\$0	\$19	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$4,580)	\$0	\$4,580	0.00	0.00	0.00	(\$4,741)	\$0	\$4,741	NO	YES	OSH reorg from finance to HR
C	A	N	DB4LB01	0.00	4.62	4.62	\$0	\$597,274	\$597,274	0.00	6.00	6.00	\$0	\$806,858	\$806,858	YES	YES	B4 initiative -HR Investments
C	A	N	DB4LB01	0.00	3.08	3.08	\$0	\$472,385	\$472,385	0.00	4.00	4.00	\$0	\$638,146	\$638,146	YES	YES	B4 initiative -HR Investments
C	A	N	DB4LB01	0.00	0.00	0.00	\$0	\$4,124	\$4,124	0.00	0.00	0.00	\$0	\$5,570	\$5,570	NO	YES	System Generated
C	A	N	DB4LB01	0.00	0.77	0.77	\$0	\$118,104	\$118,104	0.00	1.00	1.00	\$0	\$158,777	\$158,777	YES	YES	B4 initiative -HR Investments
C	A	N	DB4LB01	0.00	3.08	3.08	\$0	\$259,239	\$259,239	0.00	4.00	4.00	\$0	\$348,514	\$348,514	YES	YES	B4 initiative -HR Investments
C	A	N	DB4LB01	0.00	1.54	1.54	\$0	\$170,632	\$170,632	0.00	2.00	2.00	\$0	\$230,507	\$230,507	YES	YES	B4 initiative -HR Investments
C	A	N	DB4LB01	0.00	0.77	0.77	\$0	\$99,546	\$99,546	0.00	1.00	1.00	\$0	\$134,476	\$134,476	YES	YES	B4 initiative -HR Investments

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	5	HR-Operations A	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	7	HR-Payroll	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	7	HR-Payroll	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	5177_C	Safety Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	N	DB4LB01	0.00	0.00	0.00	\$0	\$2,496	\$2,496	0.00	0.00	0.00	\$0	\$3,362	\$3,362	NO	YES	System Generated
	C	A	N	DB4LB01	0.00	1.54	1.54	\$0	\$128,668	\$128,668	0.00	2.00	2.00	\$0	\$172,979	\$172,979	YES	YES	B4 initiative -HR Investments
	C	A	N	DB4LB01	0.00	0.00	0.00	\$0	\$496	\$496	0.00	0.00	0.00	\$0	\$667	\$667	NO	YES	System Generated
	C	A	R	DYM01	0.00	1.00	1.00	\$0	\$177,519	\$177,519	0.00	1.00	1.00	\$0	\$183,762	\$183,762	YES	YES	OSH Reorg from Finance to HR
	C	A	R	DYM01	0.00	1.00	1.00	\$0	\$179,989	\$179,989	0.00	1.00	1.00	\$0	\$186,319	\$186,319	YES	YES	OSH Reorg from Finance to HR
	C	A	R	DYM01	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	OSH Reorg from Finance to HR
	C	A	R	DYM01	0.00	2.00	2.00	\$0	\$315,894	\$315,894	0.00	2.00	2.00	\$0	\$327,002	\$327,002	YES	YES	OSH Reorg from Finance to HR

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	6139_C	Senior Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	8139_C	Industrial Injury Investigator	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DYM01	0.00	0.50	0.50	\$0	\$71,630	\$71,630	0.00	0.50	0.50	\$0	\$74,149	\$74,149	YES	YES	OSH Reorg from Finance to HR
C	A	R	DYM01	0.00	2.00	2.00	\$0	\$315,894	\$315,894	0.00	2.00	2.00	\$0	\$327,002	\$327,002	YES	YES	OSH Reorg from Finance to HR
C	A	R	DYM01	0.00	1.00	1.00	\$0	\$92,975	\$92,975	0.00	1.00	1.00	\$0	\$96,245	\$96,245	YES	YES	OSH Reorg from Finance to HR
C	A	R	DYM01	0.00	0.00	0.00	\$0	\$5,341	\$5,341	0.00	0.00	0.00	\$0	\$5,527	\$5,527	NO	YES	System Generated
Z	A			0.00	0.00	0.00	\$0	(\$901)	(\$901)	0.00	0.00	0.00	\$0	(\$928)	(\$928)	NO	YES	System Generated
Z	A			0.00	(1.18)	(1.18)	\$0	(\$129,232)	(\$129,232)	0.00	(1.18)	(1.18)	\$0	(\$133,777)	(\$133,777)	YES	YES	OSH Reorg from Finance to HR
Z	A			0.00	(0.34)	(0.34)	\$0	(\$64,559)	(\$64,559)	0.00	(0.33)	(0.33)	\$0	(\$66,220)	(\$66,220)	YES	YES	OSH Reorg from Finance to HR
Z	A			0.00	0.00	0.00	\$0	(\$8,908)	(\$8,908)	0.00	0.00	0.00	\$0	(\$9,221)	(\$9,221)	NO	YES	OSH Reorg from Finance to HR

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785	HA DPH Admin HR	9	HR-OSH	10000	Operating	5010Salary	511010		J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	5177_C	Safety Officer	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Z	A			0.00	0.00	0.00	\$0	(\$31,600)	(\$31,600)	0.00	0.00	0.00	\$0	(\$32,347)	(\$32,347)	NO	YES	OSH Reorg from Finance to HR
E	A			0.00	0.05	0.05	\$0	\$5,961	\$5,961	0.00	0.05	0.05	\$0	\$5,961	\$5,961	YES	YES	OSH Reorg from Finance to HR
E	A			0.00	0.00	0.00	\$0	\$3,605	\$3,605	0.00	0.00	0.00	\$0	\$3,605	\$3,605	NO	YES	OSH Reorg from Finance to HR
E	A			0.00	0.00	0.00	\$0	\$1,090	\$1,090	0.00	0.00	0.00	\$0	\$1,090	\$1,090	NO	YES	OSH Reorg from Finance to HR
C	A	R	DYM01	0.00	1.00	1.00	\$0	\$67,791	\$67,791	0.00	1.00	1.00	\$0	\$70,176	\$70,176	YES	YES	OSH reorg from finance to HR
C	A	R	DYM01	0.00	1.00	1.00	\$0	\$157,947	\$157,947	0.00	1.00	1.00	\$0	\$163,501	\$163,501	YES	YES	OSH reorg from finance to HR
C	A	R	DYM01	0.00	1.50	1.50	\$0	\$214,891	\$214,891	0.00	1.50	1.50	\$0	\$222,449	\$222,449	YES	YES	OSH reorg from finance to HR

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	8139_C	Industrial Injury Investigator	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971	HA DPH Admin WO-OSH	1	WO-OSH	10002	Interdepartmental-Overhead	5010Salary	501010		J01	Gross Expenditures	STPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	1	Exec	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	1	Exec	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	1	Exec	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0943_C	Manager VIII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DYM01	0.00	1.00	1.00	\$0	\$92,975	\$92,975	0.00	1.00	1.00	\$0	\$96,245	\$96,245	YES	YES	OSH reorg from finance to HR
	C	A	R	DYM01	0.00	0.00	0.00	\$0	\$2,058	\$2,058	0.00	0.00	0.00	\$0	\$2,128	\$2,128	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	\$0	(\$43)	(\$43)	0.00	0.00	0.00	\$0	(\$122)	(\$122)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	\$0	(\$11,129)	(\$11,129)	0.00	0.00	0.00	\$0	(\$31,735)	(\$31,735)	NO	YES	OSH reorg from finance to HR
	C	A	T	DLB57	0.00	(1.00)	(1.00)	\$0	(\$142,858)	(\$142,858)	0.00	(1.00)	(1.00)	\$0	(\$147,883)	(\$147,883)	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DLB56	0.00	1.00	1.00	\$0	\$249,096	\$249,096	0.00	1.00	1.00	\$0	\$257,856	\$257,856	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DLB56	0.00	(1.00)	(1.00)	\$0	(\$249,096)	(\$249,096)	0.00	(1.00)	(1.00)	\$0	(\$257,856)	(\$257,856)	YES	YES	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	1	Exec	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0952_C	Deputy Director II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	1	Exec	10000	Operating	5010Salary	501010		J01	Gross Expenditures	0955_C	Deputy Director V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	1	Exec	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	1	Exec	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	3	Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2818_C	Health Program Planner	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784	HA DPH Admin Exec	3	Planning	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	2	Kaizen Promotion Office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	T	DLB57	0.00	1.00	1.00	\$0	\$165,357	\$165,357	0.00	1.00	1.00	\$0	\$171,173	\$171,173	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DLB56	0.00	1.00	1.00	\$0	\$249,096	\$249,096	0.00	1.00	1.00	\$0	\$257,856	\$257,856	YES	YES	Reassignment and substitutions for operation needs
C	A	R	DLB56	0.00	0.00	0.00	\$0	\$961	\$961	0.00	0.00	0.00	\$0	\$994	\$994	NO	YES	System Generated
C	A	T	DLB57	0.00	0.00	0.00	\$0	\$87	\$87	0.00	0.00	0.00	\$0	\$90	\$90	NO	YES	System Generated
C	A	R	DLB05	0.00	1.00	1.00	\$0	\$110,372	\$110,372	0.00	1.00	1.00	\$0	\$114,254	\$114,254	YES	YES	EHS reassignment to Policy & Planning for operation needs
C	A	R	DLB05	0.00	0.00	0.00	\$0	\$425	\$425	0.00	0.00	0.00	\$0	\$441	\$441	NO	YES	System Generated
C	A	S	DLB60	0.00	(1.00)	(1.00)	\$0	(\$123,098)	(\$123,098)	0.00	(1.00)	(1.00)	\$0	(\$127,427)	(\$127,427)	YES	YES	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	2	Kaizen Promotion Office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	2	Kaizen Promotion Office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	2	Kaizen Promotion Office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	2	Kaizen Promotion Office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	2	Kaizen Promotion Office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	2	Kaizen Promotion Office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB59	0.00	(1.00)	(1.00)	\$0	(\$107,446)	(\$107,446)	0.00	(1.00)	(1.00)	\$0	(\$111,224)	(\$111,224)	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DLB61	0.00	(1.00)	(1.00)	\$0	(\$107,446)	(\$107,446)	0.00	(1.00)	(1.00)	\$0	(\$111,224)	(\$111,224)	YES	YES	Reassignment and substitutions for operation needs
	C	A	H	DMH14	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Reassignment and substitutions for operation needs
	C	A	S	DLB60	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DLB61	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Reassignment and substitutions for operation needs
	C	A	H	DMH14	0.00	0.00	0.00	\$0	\$473	\$473	0.00	0.00	0.00	\$0	\$490	\$490	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	2	Kaizen Promotion Office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	2	Kaizen Promotion Office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668	HA DPH Admin Exec - KPO	2	Kaizen Promotion Office	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	2589_C	Health Program Coordinator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9924_C	Public Service Aide - Health Services	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732	HA Office of Equity	1	Admin	10000	Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	2	Centralized IT-Infrastr Oper	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	2	Centralized IT-Infrastr Oper	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1043_C	IS Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB59	0.00	0.00	0.00	\$0	(\$414)	(\$414)	0.00	0.00	0.00	\$0	(\$429)	(\$429)	NO	YES	System Generated
	C	A	S	DLB60	0.00	0.00	0.00	\$0	(\$2)	(\$2)	0.00	0.00	0.00	\$0	(\$2)	(\$2)	NO	YES	System Generated
	C	A	T	DLB61	0.00	0.00	0.00	\$0	\$59	\$59	0.00	0.00	0.00	\$0	\$61	\$61	NO	YES	System Generated
	C	A	N	DB2LB01	0.00	0.77	0.77	\$0	\$74,072	\$74,072	0.00	1.00	1.00	\$0	\$99,580	\$99,580	YES	YES	B2 Maternal and Child Health Equity Initiative
	C	A	N	DB2LB01	0.00	0.50	0.50	\$0	\$23,103	\$23,103	0.00	0.50	0.50	\$0	\$23,915	\$23,915	YES	YES	B2 Maternal and Child Health Equity Initiative
	C	A	N	DB2LB01	0.00	0.00	0.00	\$0	\$375	\$375	0.00	0.00	0.00	\$0	\$476	\$476	NO	YES	System Generated
	C	A	R	DMH11	0.00	(1.00)	(1.00)	\$0	(\$177,519)	(\$177,519)	0.00	(1.00)	(1.00)	\$0	(\$183,762)	(\$183,762)	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DMH02	0.00	(1.00)	(1.00)	\$0	(\$160,712)	(\$160,712)	0.00	(1.00)	(1.00)	\$0	(\$166,365)	(\$166,365)	YES	YES	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	2	Centralized IT-Infrastr Oper	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	2	Centralized IT-Infrastr Oper	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	2	Centralized IT-Infrastr Oper	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	4	Centralized IT-IT Operations	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	4	Centralized IT-IT Operations	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1042_C	IS Engineer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	4	Centralized IT-IT Operations	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	4	Centralized IT-IT Operations	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DMH02	0.00	1.00	1.00	\$0	\$172,901	\$172,901	0.00	1.00	1.00	\$0	\$178,982	\$178,982	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DMH11	0.00	0.00	0.00	\$0	(\$684)	(\$684)	0.00	0.00	0.00	\$0	(\$708)	(\$708)	NO	YES	System Generated
	C	A	T	DMH02	0.00	0.00	0.00	\$0	\$47	\$47	0.00	0.00	0.00	\$0	\$48	\$48	NO	YES	System Generated
	C	A	R	DMH03	0.00	(1.00)	(1.00)	\$0	(\$191,480)	(\$191,480)	0.00	(1.00)	(1.00)	\$0	(\$198,214)	(\$198,214)	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DMH04	0.00	(1.00)	(1.00)	\$0	(\$145,006)	(\$145,006)	0.00	(1.00)	(1.00)	\$0	(\$150,106)	(\$150,106)	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DMH15	0.00	(1.00)	(1.00)	\$0	(\$88,813)	(\$88,813)	0.00	(1.00)	(1.00)	\$0	(\$91,936)	(\$91,936)	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DMH05	0.00	(1.00)	(1.00)	\$0	(\$105,647)	(\$105,647)	0.00	(1.00)	(1.00)	\$0	(\$109,362)	(\$109,362)	YES	YES	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	4	Centralized IT-IT Operations	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	4	Centralized IT-IT Operations	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	4	Centralized IT-IT Operations	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	4	Centralized IT-IT Operations	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	4	Centralized IT-IT Operations	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	4	Centralized IT-IT Operations	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	5	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1052_C	IS Business Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	5	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DMH06	0.00	(1.00)	(1.00)	\$0	(\$85,645)	(\$85,645)	0.00	(1.00)	(1.00)	\$0	(\$88,657)	(\$88,657)	YES	YES	Reassignment and substitutions for operation needs
C	A	R	DMH03	0.00	0.00	0.00	\$0	(\$738)	(\$738)	0.00	0.00	0.00	\$0	(\$764)	(\$764)	NO	YES	System Generated
C	A	R	DMH04	0.00	0.00	0.00	\$0	(\$559)	(\$559)	0.00	0.00	0.00	\$0	(\$579)	(\$579)	NO	YES	System Generated
C	A	R	DMH05	0.00	0.00	0.00	\$0	(\$408)	(\$408)	0.00	0.00	0.00	\$0	(\$421)	(\$421)	NO	YES	System Generated
C	A	R	DMH06	0.00	0.00	0.00	\$0	(\$330)	(\$330)	0.00	0.00	0.00	\$0	(\$342)	(\$342)	NO	YES	System Generated
C	A	R	DMH15	0.00	0.00	0.00	\$0	(\$343)	(\$343)	0.00	0.00	0.00	\$0	(\$354)	(\$354)	NO	YES	System Generated
C	A	S	DMH05	0.00	1.00	1.00	\$0	\$117,003	\$117,003	0.00	1.00	1.00	\$0	\$121,119	\$121,119	YES	YES	Reassignment and substitutions for operation needs
C	A	S	DMH08	0.00	1.00	1.00	\$0	\$135,475	\$135,475	0.00	1.00	1.00	\$0	\$140,240	\$140,240	YES	YES	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	5	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1054_C	IS Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	5	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1063_C	IS Programmer Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	5	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1070_C	IS Project Director	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	5	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	5	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	5	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	5	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	5	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	T	DMH07	0.00	(1.00)	(1.00)	\$0	(\$156,846)	(\$156,846)	0.00	(1.00)	(1.00)	\$0	(\$162,362)	(\$162,362)	YES	YES	Reassignment and substitutions for operation needs
C	A	S	DMH08	0.00	(1.00)	(1.00)	\$0	(\$122,856)	(\$122,856)	0.00	(1.00)	(1.00)	\$0	(\$127,177)	(\$127,177)	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DMH07	0.00	1.00	1.00	\$0	\$172,901	\$172,901	0.00	1.00	1.00	\$0	\$178,982	\$178,982	YES	YES	Reassignment and substitutions for operation needs
C	A	R	DMH05	0.00	1.00	1.00	\$0	\$105,647	\$105,647	0.00	1.00	1.00	\$0	\$109,362	\$109,362	YES	YES	Reassignment and substitutions for operation needs
C	A	S	DMH05	0.00	(1.00)	(1.00)	\$0	(\$105,647)	(\$105,647)	0.00	(1.00)	(1.00)	\$0	(\$109,362)	(\$109,362)	YES	YES	Reassignment and substitutions for operation needs
C	A	R	DMH05	0.00	0.00	0.00	\$0	\$408	\$408	0.00	0.00	0.00	\$0	\$421	\$421	NO	YES	System Generated
C	A	S	DMH05	0.00	0.00	0.00	\$0	\$43	\$43	0.00	0.00	0.00	\$0	\$46	\$46	NO	YES	System Generated
C	A	S	DMH08	0.00	0.00	0.00	\$0	\$49	\$49	0.00	0.00	0.00	\$0	\$49	\$49	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	5	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	6	Centralized IT-Clinical Inform	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	6	Centralized IT-Clinical Inform	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	0933_C	Manager V	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	6	Centralized IT-Clinical Inform	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	6	Centralized IT-Clinical Inform	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	6	Centralized IT-Clinical Inform	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DMH07	0.00	0.00	0.00	\$0	\$62	\$62	0.00	0.00	0.00	\$0	\$64	\$64	NO	YES	System Generated
	C	A	R	DMH03	0.00	1.00	1.00	\$0	\$191,480	\$191,480	0.00	1.00	1.00	\$0	\$198,214	\$198,214	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DMH03	0.00	(1.00)	(1.00)	\$0	(\$191,480)	(\$191,480)	0.00	(1.00)	(1.00)	\$0	(\$198,214)	(\$198,214)	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DMH03	0.00	1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DMH03	0.00	0.00	0.00	\$0	\$738	\$738	0.00	0.00	0.00	\$0	\$764	\$764	NO	YES	System Generated
	C	A	T	DMH03	0.00	0.00	0.00	\$0	\$155	\$155	0.00	0.00	0.00	\$0	\$160	\$160	NO	YES	System Generated
	C	A	S	DMH09	0.00	(1.00)	(1.00)	\$0	(\$205,521)	(\$205,521)	0.00	(1.00)	(1.00)	\$0	(\$212,750)	(\$212,750)	YES	YES	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1051_C	IS Business Analyst-Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1092_C	IT Operations Support Administrator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	S	DMH09	0.00	1.00	1.00	\$0	\$220,153	\$220,153	0.00	1.00	1.00	\$0	\$227,896	\$227,896	YES	YES	Reassignment and substitutions for operation needs
	C	A	S	DMH06	0.00	1.00	1.00	\$0	\$101,029	\$101,029	0.00	1.00	1.00	\$0	\$104,582	\$104,582	YES	YES	Reassignment and substitutions for operation needs
	C	A	S	DMH15	0.00	1.00	1.00	\$0	\$101,029	\$101,029	0.00	1.00	1.00	\$0	\$104,582	\$104,582	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DMH15	0.00	1.00	1.00	\$0	\$88,813	\$88,813	0.00	1.00	1.00	\$0	\$91,936	\$91,936	YES	YES	Reassignment and substitutions for operation needs
	C	A	S	DMH15	0.00	(1.00)	(1.00)	\$0	(\$88,813)	(\$88,813)	0.00	(1.00)	(1.00)	\$0	(\$91,936)	(\$91,936)	YES	YES	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1654_C	Accountant III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	R	DLB14	0.00	1.00	1.00	\$0	\$118,480	\$118,480	0.00	1.00	1.00	\$0	\$122,647	\$122,647	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DLB14	0.00	(1.00)	(1.00)	\$0	(\$118,480)	(\$118,480)	0.00	(1.00)	(1.00)	\$0	(\$122,647)	(\$122,647)	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DLB14	0.00	1.00	1.00	\$0	\$123,098	\$123,098	0.00	1.00	1.00	\$0	\$127,427	\$127,427	YES	YES	Reassignment and substitutions for operation needs
C	A	R	DHL13	0.00	(1.00)	(1.00)	\$0	(\$142,536)	(\$142,536)	0.00	(1.00)	(1.00)	\$0	(\$147,549)	(\$147,549)	YES	YES	Reassignment and substitutions for operation needs
C	A	R	DMH06	0.00	1.00	1.00	\$0	\$85,645	\$85,645	0.00	1.00	1.00	\$0	\$88,657	\$88,657	YES	YES	Reassignment and substitutions for operation needs
C	A	S	DMH06	0.00	(1.00)	(1.00)	\$0	(\$85,645)	(\$85,645)	0.00	(1.00)	(1.00)	\$0	(\$88,657)	(\$88,657)	YES	YES	Reassignment and substitutions for operation needs
C	A	R	DHL13	0.00	0.00	0.00	\$0	(\$550)	(\$550)	0.00	0.00	0.00	\$0	(\$569)	(\$569)	NO	YES	System Generated

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GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctrl	10023255	HA Centralized IT	10	Centralized IT-IT Admin	17077	HC Centralized It	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11580	SR Community Health-Grants	10035553	HB SA SA17 2021 STARR Prop 47)	1	HB SA SA17 2021 STARR revenue	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10023369	HB Dui Program	1	Dui Program	17122	HB Dui Program	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	2	2021 M007 MHBG-FMP	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	R	DLB14	0.00	0.00	0.00	\$0	\$457	\$457	0.00	0.00	0.00	\$0	\$473	\$473	NO	YES	System Generated
	C	A	R	DMH06	0.00	0.00	0.00	\$0	\$330	\$330	0.00	0.00	0.00	\$0	\$342	\$342	NO	YES	System Generated
	C	A	R	DMH15	0.00	0.00	0.00	\$0	\$343	\$343	0.00	0.00	0.00	\$0	\$354	\$354	NO	YES	System Generated
	C	A	S	DMH06	0.00	0.00	0.00	\$0	\$59	\$59	0.00	0.00	0.00	\$0	\$62	\$62	NO	YES	System Generated
	C	A	S	DMH09	0.00	0.00	0.00	\$0	\$56	\$56	0.00	0.00	0.00	\$0	\$59	\$59	NO	YES	System Generated
	C	A	S	DMH15	0.00	0.00	0.00	\$0	\$46	\$46	0.00	0.00	0.00	\$0	\$50	\$50	NO	YES	System Generated
	C	A	T	DLB14	0.00	0.00	0.00	\$0	\$18	\$18	0.00	0.00	0.00	\$0	\$19	\$19	NO	YES	System Generated
	E	A			0.00	1.95	1.95	\$0	\$213,116	\$213,116	0.00	1.88	1.88	\$0	\$213,116	\$213,116	YES	YES	Adjustments to match grant award
	Z	A			0.00	0.00	0.00	(\$5)	(\$5)	\$0	0.00	0.00	0.00	\$0	(\$4)	(\$4)	NO	YES	Balancing Entries
	Z	A			0.00	0.00	0.00	(\$53)	(\$61)	(\$8)	0.00	0.00	0.00	(\$55)	(\$94)	(\$39)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
Self Supporting	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	2	2021 M007 MHBG-FMP	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	1	2021 M007 MHBG-SOC	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035461	HB MH 2021 M007 Samhsa-MHBG	1	2021 M007 MHBG-SOC	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035481	HB HM M005 2021 Hrsa Title Iv	1	Revenue & Exp HB HM	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035481	HB HM M005 2021 Hrsa Title Iv	1	Revenue & Exp HB HM	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035502	HB MH AD04 2021 State Vocation	1	Rev & Exp AD04 2021 State Voc	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035502	HB MH AD04 2021 State Vocation	1	Rev & Exp AD04 2021 State Voc	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035502	HB MH AD04 2021 State Vocation	1	Rev & Exp AD04 2021 State Voc	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10035777	HB MH HM105 2021 Pre-Trial Fel	1	HB MH HM105 2021 Pre-Trial Fel	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU

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	Z	A		0.00	0.00	0.00	(\$13,675)	(\$15,746)	(\$2,071)	0.00	0.00	0.00	(\$14,155)	(\$24,442)	(\$10,287)	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$394)	(\$434)	(\$40)	0.00	0.00	0.00	(\$408)	(\$609)	(\$201)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$101,436)	(\$111,978)	(\$10,542)	0.00	0.00	0.00	(\$105,003)	(\$157,322)	(\$52,319)	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$158)	(\$160)	(\$2)	0.00	0.00	0.00	(\$163)	(\$173)	(\$10)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$40,949)	(\$41,485)	(\$536)	0.00	0.00	0.00	(\$42,389)	(\$45,074)	(\$2,685)	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$53)	(\$55)	(\$2)	0.00	0.00	0.00	(\$55)	(\$64)	(\$9)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$13,677)	(\$14,157)	(\$480)	0.00	0.00	0.00	(\$14,158)	(\$16,451)	(\$2,293)	NO	YES	Balancing Entries
	E	A		0.04	0.04	0.00	\$4,103	\$4,103	\$0	0.04	0.04	0.00	\$4,103	\$4,102	(\$1)	NO	YES	Adjustments to match grant award
	C	O	N	DMH16	0.00	0.77	\$0	\$0	\$0	0.00	1.00	1.00	\$0	\$0	\$0	YES	NO	new grant

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Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2574_C	Clinical Psychologist	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2575_C	Research Psychologist	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2585_C	Health Worker I	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2585_C	Health Worker I	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU

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C	A	S	DSL09	0.00	1.00	1.00	\$0	\$75,765	\$75,765	0.00	1.00	1.00	\$0	\$78,430	\$78,430	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DSL06	0.00	(0.92)	(0.92)	\$0	(\$119,870)	(\$119,870)	0.00	(0.92)	(0.92)	\$0	(\$124,085)	(\$124,085)	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DSL06	0.00	0.92	0.92	\$0	\$128,811	\$128,811	0.00	0.92	0.92	\$0	\$133,342	\$133,342	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DSL04	0.00	1.00	1.00	\$0	\$66,234	\$66,234	0.00	1.00	1.00	\$0	\$68,564	\$68,564	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DSL07	0.00	(0.50)	(0.50)	\$0	(\$33,117)	(\$33,117)	0.00	(0.50)	(0.50)	\$0	(\$34,281)	(\$34,281)	YES	YES	Reassignment and substitutions for operation needs
C	A	R	DLB52	0.00	0.48	0.48	\$0	\$35,581	\$35,581	0.00	0.48	0.48	\$0	\$36,832	\$36,832	YES	YES	Reassignment and substitutions for operation needs
C	A	S	DSL09	0.00	(1.00)	(1.00)	\$0	(\$74,127)	(\$74,127)	0.00	(1.00)	(1.00)	\$0	(\$76,734)	(\$76,734)	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DLB52	0.00	(0.48)	(0.48)	\$0	(\$35,581)	(\$35,581)	0.00	(0.48)	(0.48)	\$0	(\$36,832)	(\$36,832)	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DSL04	0.00	(1.00)	(1.00)	\$0	(\$74,127)	(\$74,127)	0.00	(1.00)	(1.00)	\$0	(\$76,734)	(\$76,734)	YES	YES	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2588_C	Health Worker IV	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2589_C	Health Program Coordinator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2819_C	Assistant Health Educator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	T	DSL07	0.00	0.50	0.50	\$0	\$37,064	\$37,064	0.00	0.50	0.50	\$0	\$38,368	\$38,368	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DLB52	0.00	0.48	0.48	\$0	\$45,504	\$45,504	0.00	0.48	0.48	\$0	\$47,105	\$47,105	YES	YES	Reassignment and substitutions for operation needs
	C	A	S	DSL08	0.00	1.00	1.00	\$0	\$96,196	\$96,196	0.00	1.00	1.00	\$0	\$99,580	\$99,580	YES	YES	Reassignment and substitutions for operation needs
	C	A	S	DSL11	0.00	1.00	1.00	\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	Reassignment and substitutions for operation needs
	C	A	S	DSL08	0.00	(1.00)	(1.00)	\$0	(\$97,888)	(\$97,888)	0.00	(1.00)	(1.00)	\$0	(\$101,330)	(\$101,330)	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DSA04	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	Reassignment and substitutions for operation needs
	C	A	R	DSA05	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	Reassignment and substitutions for operation needs

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Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2931_C	Marriage, Family And Child Counselor	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	A	S	DSL11	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DSL10	0.00	(1.00)	(1.00)	\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	Reassignment and substitutions for operation needs
C	A	R	DWC03	0.00	1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	Reassignment and substitutions for operation needs
C	A	T	DSL10	0.00	1.00	1.00	\$0	\$117,514	\$117,514	0.00	1.00	1.00	\$0	\$121,646	\$121,646	YES	YES	Reassignment and substitutions for operation needs
C	A	R	DLB52	0.00	0.00	0.00	\$0	\$138	\$138	0.00	0.00	0.00	\$0	\$142	\$142	NO	YES	System Generated
C	A	R	DSA04	0.00	0.00	0.00	\$0	\$434	\$434	0.00	0.00	0.00	\$0	\$449	\$449	NO	YES	System Generated
C	A	R	DSA05	0.00	0.00	0.00	\$0	\$434	\$434	0.00	0.00	0.00	\$0	\$449	\$449	NO	YES	System Generated
C	A	R	DWC03	0.00	0.00	0.00	\$0	\$434	\$434	0.00	0.00	0.00	\$0	\$449	\$449	NO	YES	System Generated
C	A	S	DSL08	0.00	0.00	0.00	\$0	(\$7)	(\$7)	0.00	0.00	0.00	\$0	(\$6)	(\$6)	NO	YES	System Generated

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Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	A	S	DSL09	0.00	0.00	0.00	\$0	\$6	\$6	0.00	0.00	0.00	\$0	\$6	\$6	NO	YES	System Generated
	C	A	S	DSL11	0.00	0.00	0.00	\$0	\$39	\$39	0.00	0.00	0.00	\$0	\$41	\$41	NO	YES	System Generated
	C	A	T	DLB52	0.00	0.00	0.00	\$0	\$37	\$37	0.00	0.00	0.00	\$0	\$39	\$39	NO	YES	System Generated
	C	A	T	DSL04	0.00	0.00	0.00	\$0	(\$30)	(\$30)	0.00	0.00	0.00	\$0	(\$32)	(\$32)	NO	YES	System Generated
	C	A	T	DSL06	0.00	0.00	0.00	\$0	\$35	\$35	0.00	0.00	0.00	\$0	\$36	\$36	NO	YES	System Generated
	C	A	T	DSL07	0.00	0.00	0.00	\$0	\$16	\$16	0.00	0.00	0.00	\$0	\$16	\$16	NO	YES	System Generated
	C	A	T	DSL10	0.00	0.00	0.00	\$0	\$19	\$19	0.00	0.00	0.00	\$0	\$20	\$20	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$34,209)	(\$36,152)	(\$1,943)	0.00	0.00	0.00	(\$35,412)	(\$38,099)	(\$2,687)	NO	YES	System Generated
	Z	A			(30.47)	(30.47)	0.00	(\$3,466,729)	(\$3,466,727)	\$2	(30.47)	(30.47)	0.00	(\$3,588,654)	(\$3,588,653)	\$1	NO	YES	Balancing Entries

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Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	41	Prop 63 MHSA 20/21-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	501010		J01	Gross Expenditures	STEMP_N_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035478	HN HIV AO16 2021 HCP SAM	1	HN AO16 2021 - HCP	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035478	HN HIV AO16 2021 HCP SAM	1	HN AO16 2021 - HCP	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035479	HN HIV PD13 2021 RWPA	1	Administration	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035479	HN HIV PD13 2021 RWPA	1	Administration	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	162644	HNS HIVHlthSvcs	11580	SR Community Health-Grants	10035479	HN HIV PD13 2021 RWPA	1	Administration	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10029446	HN MCH PM14 1718 FOSTER CARE	3	Health Care children In Foster	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10034170	HN MCH MC09 1920 Proj LAUNCH	1	HCMC09-20 - Expense / Revenue	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	(\$3,901,211)	(\$4,448,274)	(\$547,063)	0.00	0.00	0.00	(\$4,038,416)	(\$4,780,374)	(\$741,958)	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$1,526,561)	(\$1,484,627)	\$41,934	0.00	0.00	0.00	(\$1,580,250)	(\$1,536,655)	\$43,595	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$244)	(\$246)	(\$2)	0.00	0.00	0.00	(\$253)	(\$264)	(\$11)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$63,415)	(\$63,956)	(\$541)	0.00	0.00	0.00	(\$65,646)	(\$68,471)	(\$2,825)	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$386)	(\$406)	(\$20)	0.00	0.00	0.00	(\$400)	(\$497)	(\$97)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$100,348)	(\$105,318)	(\$4,970)	0.00	0.00	0.00	(\$103,878)	(\$129,047)	(\$25,169)	NO	YES	Balancing Entries
	E	A		0.02	0.02	0.00	\$2,078	\$2,079	\$1	0.02	0.02	0.00	\$2,078	\$2,079	\$1	NO	YES	to match grant award
	Z	A		0.00	0.00	0.00	\$0	(\$1)	(\$1)	0.00	0.00	0.00	\$0	\$0	\$0	NO	YES	Balancing Entries
	E	A		0.74	0.00	(0.74)	\$80,514	\$0	(\$80,514)	0.71	0.00	(0.71)	\$80,514	\$0	(\$80,514)	YES	YES	Grant discontinued

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035506	HN MCH2021 HCMC02	1	HN MCH2021 HCMC02 rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035506	HN MCH2021 HCMC02	1	HN MCH2021 HCMC02 rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035506	HN MCH2021 HCMC02	1	HN MCH2021 HCMC02 rev & exp	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035507	HN MCH PM02 2021 Black Infant	2	HN MCH PM02 2021 BIH exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035507	HN MCH PM02 2021 Black Infant	2	HN MCH PM02 2021 BIH exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035508	HN MCH2021 HCPM03	2	HN MCH2021 HCPM03 exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035508	HN MCH2021 HCPM03	2	HN MCH2021 HCPM03 exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035509	HN MCH PM05 2021 CHDP	2	HN MCH PM05 2101 expense	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035509	HN MCH PM05 2021 CHDP	2	HN MCH PM05 2101 expense	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	(\$385)	(\$402)	(\$17)	0.00	0.00	0.00	(\$399)	(\$484)	(\$85)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$44,939)	(\$49,159)	(\$4,220)	0.00	0.00	0.00	(\$46,519)	(\$68,416)	(\$21,897)	NO	YES	Balancing Entries
	E	A		0.93	0.93	0.00	\$101,366	\$101,367	\$1	0.90	0.90	0.00	\$101,366	\$101,367	\$1	NO	YES	to match grant award
	Z	A		0.00	0.00	0.00	(\$197)	(\$204)	(\$7)	0.00	0.00	0.00	(\$204)	(\$239)	(\$35)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$25,822)	(\$27,731)	(\$1,909)	0.00	0.00	0.00	(\$26,730)	(\$35,870)	(\$9,140)	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$3,681)	(\$3,780)	(\$99)	0.00	0.00	0.00	(\$3,812)	(\$4,282)	(\$470)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$555,705)	(\$581,595)	(\$25,890)	0.00	0.00	0.00	(\$575,250)	(\$697,343)	(\$122,093)	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$767)	(\$790)	(\$23)	0.00	0.00	0.00	(\$792)	(\$911)	(\$119)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$104,335)	(\$110,361)	(\$6,026)	0.00	0.00	0.00	(\$108,004)	(\$138,846)	(\$30,842)	NO	YES	Balancing Entries

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Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035510	HN MCH PM08 2021 WIC	2	HN MCH PM08 2021 WIC NSA exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035510	HN MCH PM08 2021 WIC	2	HN MCH PM08 2021 WIC NSA exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035511	HN MCH PM13 2021 NUTRITION	1	HN MCH PM13 2021 NUT rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035511	HN MCH PM13 2021 NUTRITION	1	HN MCH PM13 2021 NUT rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035511	HN MCH PM13 2021 NUTRITION	1	HN MCH PM13 2021 NUT rev & exp	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035512	HN MCH PM14 2021 Foster Care	2	HN MCH PM14 2021 HCPCFC exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035512	HN MCH PM14 2021 Foster Care	2	HN MCH PM14 2021 HCPCFC exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035512	HN MCH PM14 2021 Foster Care	3	HN MCH PM14 2021 PMMO exp	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Z	A			0.00	0.00	0.00	(\$3,147)	(\$3,213)	(\$66)	0.00	0.00	0.00	(\$3,258)	(\$3,567)	(\$309)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$612,195)	(\$629,320)	(\$17,125)	0.00	0.00	0.00	(\$633,726)	(\$714,068)	(\$80,342)	NO	YES	Balancing Entries
Z	A			0.00	0.00	0.00	(\$847)	(\$857)	(\$10)	0.00	0.00	0.00	(\$877)	(\$926)	(\$49)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$220,113)	(\$222,784)	(\$2,671)	0.00	0.00	0.00	(\$227,854)	(\$240,606)	(\$12,752)	NO	YES	Balancing Entries
E	A			0.38	0.38	0.00	\$41,704	\$41,705	\$1	0.37	0.37	0.00	\$41,704	\$41,705	\$1	NO	YES	to match grant award
Z	A			0.00	0.00	0.00	(\$303)	(\$312)	(\$9)	0.00	0.00	0.00	(\$313)	(\$359)	(\$46)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$78,613)	(\$80,903)	(\$2,290)	0.00	0.00	0.00	(\$81,378)	(\$93,360)	(\$11,982)	NO	YES	Balancing Entries
E	A			0.73	0.73	0.00	\$80,257	\$80,257	\$0	0.71	0.71	0.00	\$80,257	\$80,258	\$1	NO	YES	to match grant award

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Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	1	HN MCH PM01 2021 revenue & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	1	HN MCH PM01 2021 revenue & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	1	HN MCH PM01 2021 revenue & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	1	HN MCH PM01 2021 revenue & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	1	HN MCH PM01 2021 revenue & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	1	HN MCH PM01 2021 revenue & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035583	HN MCH PM01 2021 Title X Famil	1	HN MCH PM01 2021 revenue & exp	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	G	H	DHL11	0.00	(0.80)	(0.80)	\$0	(\$87,610)	(\$87,610)	0.00	(0.80)	(0.80)	\$0	(\$90,691)	(\$90,691)	YES	YES	Grant discontinued
C	G	H	DHL12	0.00	(0.35)	(0.35)	\$0	(\$42,906)	(\$42,906)	0.00	(0.35)	(0.35)	\$0	(\$44,415)	(\$44,415)	YES	YES	Grant discontinued
C	G	H	DHL11	0.00	0.00	0.00	\$0	(\$337)	(\$337)	0.00	0.00	0.00	\$0	(\$350)	(\$350)	NO	YES	System Generated
C	G	H	DHL12	0.00	0.00	0.00	\$0	(\$166)	(\$166)	0.00	0.00	0.00	\$0	(\$171)	(\$171)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$254)	\$0	\$254	0.00	0.00	0.00	(\$263)	\$0	\$263	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$66,109)	\$0	\$66,109	0.00	0.00	0.00	(\$68,434)	\$0	\$68,434	NO	YES	Grant discontinued
E	A			0.51	0.00	(0.51)	\$56,053	\$0	(\$56,053)	0.50	0.00	(0.50)	\$56,053	\$0	(\$56,053)	YES	YES	Grant discontinued

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Self Supporting	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10035931	HN MCH PM102 2021 CA Perinatal	1	HN MCH PM102 2021 CA Perinatal	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPN_Z	Step Adjustments - Nurses	BZN	BZN - Special Class Pro-Rated Nurses
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	1	Revenue & Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	1	Revenue & Expenditures	10001	Grants	5010Salary	509010		J01	Gross Expenditures	PREMM_E	Premium Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10035562	HC ADM GMCK 2021 Mckinney	1	Revenue & Expenditures	10001	Grants	5010Salary	511010		J01	Gross Expenditures	OVERM_E	Overtime - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	1	Rev & Exp CD113 2021 Pan Flu	10001	Grants	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	1	Rev & Exp CD113 2021 Pan Flu	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
E		A		0.00	1.16	1.16	\$0	\$126,652	\$126,652	0.00	1.12	1.12	\$0	\$126,652	\$126,652	YES	YES	New PEI grant
Z		A		0.00	0.00	0.00	(\$2,141)	(\$2,169)	(\$28)	0.00	0.00	0.00	(\$2,216)	(\$2,321)	(\$105)	NO	YES	System Generated
Z		A		0.00	0.00	0.00	(\$15,882)	(\$23,064)	(\$7,182)	0.00	0.00	0.00	(\$16,441)	(\$43,768)	(\$27,327)	NO	YES	Balancing Entries
E		A		0.99	0.99	0.00	\$108,172	\$108,175	\$3	0.96	0.96	0.00	\$108,172	\$108,175	\$3	NO	YES	Primary Care chartfields restructure
E		A		0.00	0.00	0.00	\$255,026	\$29,943	(\$225,083)	0.00	0.00	0.00	\$255,026	\$29,943	(\$225,083)	NO	YES	to match grant award
E		A		0.00	0.00	0.00	\$280,898	\$32,981	(\$247,917)	0.00	0.00	0.00	\$280,898	\$32,981	(\$247,917)	NO	YES	to match grant award
C		G	H DA5HL02	0.00	(0.10)	(0.10)	\$0	(\$12,310)	(\$12,310)	0.00	(0.10)	(0.10)	\$0	(\$12,743)	(\$12,743)	YES	YES	A5-PHD Funding Backfill
C		G	H DA5HL02	0.00	0.00	0.00	\$0	(\$48)	(\$48)	0.00	0.00	0.00	\$0	(\$49)	(\$49)	NO	YES	System Generated

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Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	1	Rev & Exp CD113 2021 Pan Flu	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	1	Rev & Exp CD113 2021 Pan Flu	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035505	HD EPR CD113 2021 Pan Flu	1	Rev & Exp CD113 2021 Pan Flu	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2589_C	Health Program Coordinator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	(\$98)	(\$47)	\$51	0.00	0.00	0.00	(\$102)	(\$57)	\$45	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$25,627)	(\$12,564)	\$13,063	0.00	0.00	0.00	(\$26,528)	(\$14,760)	\$11,768	NO	YES	Balancing Entries
	E	A		0.09	0.09	0.00	\$10,036	\$10,035	(\$1)	0.09	0.09	0.00	\$10,036	\$10,034	(\$2)	NO	YES	to match grant award
	C	G	S	DHL01	0.00	(1.00)	\$0	(\$85,645)	(\$85,645)	0.00	(1.00)	(1.00)	\$0	(\$88,657)	(\$88,657)	YES	YES	Reassignment and substitutions for operation needs
	C	G	S	DHL01	0.00	1.00	\$0	\$96,196	\$96,196	0.00	1.00	1.00	\$0	\$99,580	\$99,580	YES	YES	Reassignment and substitutions for operation needs
	C	G	S	DHL01	0.00	0.00	\$0	\$41	\$41	0.00	0.00	0.00	\$0	\$42	\$42	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$1,141)	(\$1,148)	(\$7)	0.00	0.00	0.00	(\$1,182)	(\$1,200)	(\$18)	NO	YES	System Generated
	Z	A		(0.33)	(0.35)	(0.02)	(\$36,907)	(\$38,671)	(\$1,764)	(0.33)	(0.37)	(0.04)	(\$38,205)	(\$42,647)	(\$4,442)	YES	YES	Balancing Entries

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Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035519	HD HIV AO73 2021 SFDPH CBA	1	Revenue & Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparedness & Respo	2	HD EPR PD69 2021 PHEP exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparedness & Respo	2	HD EPR PD69 2021 PHEP exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparedness & Respo	2	HD EPR PD69 2021 PHEP exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparedness & Respo	2	HD EPR PD69 2021 PHEP exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035547	HC Health Preparedness & Respo	2	HD EPR PD69 2021 PHEP exp	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	1	HD EPR PD95 2021 CRI rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2589_C	Health Program Coordinator I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

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	E	A		1.21	1.09	(0.12)	\$132,474	\$119,113	(\$13,361)	1.17	1.05	(0.12)	\$132,474	\$119,113	(\$13,361)	YES	YES	to match grant award
	C	G	H	DA5HL02	0.00	(0.20)	\$0	(\$24,620)	(\$24,620)	0.00	(0.20)	(0.20)	\$0	(\$25,485)	(\$25,485)	YES	YES	A5-PHD Funding Backfill
	C	G	R	DMH13	0.00	(0.10)	\$0	(\$30,604)	(\$30,604)	0.00	(0.10)	(0.10)	\$0	(\$31,680)	(\$31,680)	YES	YES	Reassignment and substitutions for operation needs
	C	G	H	DA5HL02	0.00	0.00	\$0	(\$95)	(\$95)	0.00	0.00	0.00	\$0	(\$98)	(\$98)	NO	YES	System Generated
	C	G	R	DMH13	0.00	0.00	\$0	(\$118)	(\$118)	0.00	0.00	0.00	\$0	(\$122)	(\$122)	NO	YES	System Generated
	E	A		0.39	1.01	0.62	\$43,002	\$110,815	\$67,813	0.38	0.90	0.52	\$43,002	\$101,857	\$58,855	YES	YES	to match grant award
	C	G	H	DA5HL03	0.00	(1.00)	\$0	(\$96,196)	(\$96,196)	0.00	(1.00)	(1.00)	\$0	(\$99,580)	(\$99,580)	YES	YES	A5-PHD Funding Backfill

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Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	1	HD EPR PD95 2021 CRI rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	1	HD EPR PD95 2021 CRI rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	1	HD EPR PD95 2021 CRI rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035548	HC San Francisco Cities Readin	1	HD EPR PD95 2021 CRI rev & exp	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035549	HD EPR AC11 2021 HPP	1	HD EPR AC11 2021 HPP rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10035549	HD EPR AC11 2021 HPP	1	HD EPR AC11 2021 HPP rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	152644	HPH Admin	152644	HPH Admin	11580	SR Community Health-Grants	10036021	UCSF PTBi	1	Revenue & Expendiutr es	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10029328	HC Improving Blood Safety And	2	Improving Blood Safety And Hiv	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032588	HD HIV IV02 1819 CHR P PrEP-T	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

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C	G	H	DA5HL03	0.00	0.00	0.00	\$0	(\$371)	(\$371)	0.00	0.00	0.00	\$0	(\$384)	(\$384)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$186)	\$0	\$186	0.00	0.00	0.00	(\$192)	\$0	\$192	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$48,297)	\$0	\$48,297	0.00	0.00	0.00	(\$49,996)	\$0	\$49,996	NO	YES	Balancing Entries
E	A			0.45	1.11	0.66	\$49,337	\$121,849	\$72,512	0.44	1.07	0.63	\$49,337	\$121,176	\$71,839	YES	YES	to match grant award
Z	A			0.00	0.00	0.00	(\$141)	(\$145)	(\$4)	0.00	0.00	0.00	(\$147)	(\$167)	(\$20)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$36,888)	(\$38,014)	(\$1,126)	0.00	0.00	0.00	(\$38,186)	(\$43,245)	(\$5,059)	NO	YES	Balancing Entries
E	A			0.00	0.64	0.64	\$0	\$69,960	\$69,960	0.00	0.62	0.62	\$0	\$69,960	\$69,960	YES	YES	New PTBi Grant
Z	A			0.00	0.00	0.00	(\$2)	(\$2)	\$0	0.00	0.00	0.00	(\$2)	\$0	\$2	NO	YES	Balancing Entries
Z	A			0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	(\$4)	(\$4)	NO	YES	Balancing Entries

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Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032599	HD HIV AO77 1819 Racial & Ethn	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032608	HD HIV AO49 1819 Enhancing PrE	1	Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032616	HD HIV AO73 1819 SFDPH CBA	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032628	HD HIV AO14 1819 CDC Kenya	1	Expenditure	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10032663	HD HIV AO94 1819 TasP-C Pilot	1	Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034020	HD HIV AO84 1920 Polydrug Use	1	Revenue & Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034021	HD HIV AO80 1920 Mirtazapine	1	Revenue & Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034022	HD HIV PD79 1920 CAPS	1	Revenue & Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc

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	Z	A		0.00	0.00	0.00	\$0	(\$2)	(\$2)	0.00	0.00	0.00	\$0	(\$2)	(\$2)	NO	YES	Balancing Entries
	E	A		0.00	0.00	0.00	\$1	\$2	\$1	0.00	0.00	0.00	\$1	(\$1)	(\$2)	NO	YES	to match grant award
	Z	A		0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	Balancing Entries
	E	A		0.00	0.00	0.00	\$2	\$1	(\$1)	0.00	0.00	0.00	\$2	\$0	(\$2)	NO	YES	to match grant award
	E	A		0.29	0.00	(0.29)	\$31,962	\$0	(\$31,962)	0.28	0.00	(0.28)	\$31,962	\$0	(\$31,962)	YES	YES	Grant discontinued
	E	A		0.04	0.00	(0.04)	\$4,630	\$0	(\$4,630)	0.04	0.00	(0.04)	\$4,630	\$0	(\$4,630)	YES	YES	Grant discontinued
	E	A		0.43	0.00	(0.43)	\$46,611	\$0	(\$46,611)	0.41	0.00	(0.41)	\$46,611	\$0	(\$46,611)	YES	YES	Grant discontinued
	E	A		0.21	0.00	(0.21)	\$23,154	\$0	(\$23,154)	0.20	0.00	(0.20)	\$23,154	\$0	(\$23,154)	YES	YES	Grant discontinued

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Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034024	HD HIV AO54 1920 UCSF TA 8940	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10034025	HD HIV IV04 1920 UCSF TA 9289	1	Revenue & Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	1	PD90 High Imp-Admin	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	5	High Imp-MOU-Laboratory	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

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	C	G	R	DHL14	0.00	(1.00)	(1.00)	\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	Renewed grant
	C	G	R	DHL14	0.00	0.00	0.00	\$0	(\$1,180)	(\$1,180)	0.00	0.00	0.00	\$0	(\$1,221)	(\$1,221)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$1,050)	\$0	\$1,050	0.00	0.00	0.00	(\$1,088)	\$0	\$1,088	NO	YES	System Generated
	Z	A			(0.44)	0.00	0.44	(\$107,571)	\$0	\$107,571	(0.44)	0.00	0.44	(\$111,354)	\$0	\$111,354	YES	YES	Renewed grant
	Z	A			0.00	0.00	0.00	(\$165,407)	\$0	\$165,407	0.00	0.00	0.00	(\$171,224)	\$0	\$171,224	NO	YES	Renewed grant
	E	A			0.10	0.00	(0.10)	\$11,284	\$0	(\$11,284)	0.10	0.00	(0.10)	\$11,284	\$0	(\$11,284)	YES	YES	Grant discontinued
	Z	A			0.00	0.00	0.00	\$0	(\$11)	(\$11)	0.00	0.00	0.00	\$0	(\$3)	(\$3)	NO	YES	Balancing Entries
	Z	A			0.00	0.00	0.00	(\$3)	(\$1)	\$2	0.00	0.00	0.00	(\$3)	(\$1)	\$2	NO	YES	Balancing Entries

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Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	8	PD90 High Imp-Comp B	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment s, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035464	HD HIV AO78 2021 REBOOT	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035464	HD HIV AO78 2021 REBOOT	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment s, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035465	HD HIV IV08 2021 Mid-Career	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035465	HD HIV IV08 2021 Mid-Career	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment s, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035492	HD HIV D128 2021 HVTN Scientif	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035492	HD HIV D128 2021 HVTN Scientif	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment s, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035518	HD HIV IV18 2021 iTech	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035518	HD HIV IV18 2021 iTech	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment s, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
	Z	A		0.00	0.00	0.00	(\$1)	\$0	\$1	0.00	0.00	0.00	(\$1)	\$0	\$1	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	(\$6)	(\$6)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	\$0	\$0	\$0	0.00	0.00	0.00	\$0	(\$1,710)	(\$1,710)	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$250)	(\$264)	(\$14)	0.00	0.00	0.00	(\$260)	(\$283)	(\$23)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$20,703)	(\$24,584)	(\$3,881)	0.00	0.00	0.00	(\$21,431)	(\$27,394)	(\$5,963)	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$88)	(\$92)	(\$4)	0.00	0.00	0.00	(\$91)	(\$103)	(\$12)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$22,868)	(\$23,866)	(\$998)	0.00	0.00	0.00	(\$23,672)	(\$26,880)	(\$3,208)	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$27)	(\$28)	(\$1)	0.00	0.00	0.00	(\$28)	(\$33)	(\$5)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$6,883)	(\$7,282)	(\$399)	0.00	0.00	0.00	(\$7,125)	(\$8,483)	(\$1,358)	NO	YES	Balancing Entries

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	1	Core	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035521	HD HIV D123 2021 NHBS	1	Core	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2232_C	Senior Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035522	HD HIV D119 2021 SF Bay CTU	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035523	HD HIV PD95 2021 DOT Diary	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035523	HD HIV PD95 2021 DOT Diary	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Z	A			0.00	0.00	0.00	(\$157)	(\$168)	(\$11)	0.00	0.00	0.00	(\$162)	(\$181)	(\$19)	NO	YES	System Generated
Z	A			(0.17)	(0.18)	(0.01)	(\$40,703)	(\$43,678)	(\$2,975)	(0.17)	(0.19)	(0.02)	(\$42,135)	(\$46,988)	(\$4,853)	YES	YES	Balancing Entries
C	G	N	DMH17	0.00	0.77	0.77	\$0	\$219,113	\$219,113	0.00	1.00	1.00	\$0	\$294,569	\$294,569	YES	YES	FI conversion
C	G	N	DMH17	0.00	0.00	0.00	\$0	\$845	\$845	0.00	0.00	0.00	\$0	\$1,136	\$1,136	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$405)	(\$1,294)	(\$889)	0.00	0.00	0.00	(\$419)	(\$1,621)	(\$1,202)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$105,242)	(\$336,380)	(\$231,138)	0.00	0.00	0.00	(\$108,943)	(\$421,474)	(\$312,531)	NO	YES	Balancing Entries
Z	A			0.00	0.00	0.00	(\$58)	(\$63)	(\$5)	0.00	0.00	0.00	(\$60)	(\$79)	(\$19)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$15,025)	(\$16,267)	(\$1,242)	0.00	0.00	0.00	(\$15,554)	(\$20,343)	(\$4,789)	NO	YES	Balancing Entries

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035524	HD HIV AO86 2021 Leadership LOC	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035524	HD HIV AO86 2021 Leadership LOC	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035526	HD HIV AO67 2021 HPTN Leadersh	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035526	HD HIV AO67 2021 HPTN Leadersh	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	Z	A		0.00	0.00	0.00	(\$12)	(\$14)	(\$2)	0.00	0.00	0.00	(\$12)	(\$19)	(\$7)	NO	YES	System Generated	
	Z	A		0.00	0.00	0.00	(\$3,207)	(\$3,670)	(\$463)	0.00	0.00	0.00	(\$3,320)	(\$5,206)	(\$1,886)	NO	YES	Balancing Entries	
	Z	A		0.00	0.00	0.00	(\$11)	(\$11)	\$0	0.00	0.00	0.00	(\$11)	(\$13)	(\$2)	NO	YES	System Generated	
	Z	A		0.00	0.00	0.00	(\$2,853)	(\$2,981)	(\$128)	0.00	0.00	0.00	(\$2,953)	(\$3,359)	(\$406)	NO	YES	Balancing Entries	
	C	G	R	DHL14	0.00	1.00	1.00	\$0	\$306,040	\$306,040	0.00	1.00	1.00	\$0	\$316,804	\$316,804	YES	YES	Renewed grant
	C	G	R	DHL14	0.00	0.00	0.00	\$0	\$1,180	\$1,180	0.00	0.00	0.00	\$0	\$1,221	\$1,221	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	\$0	(\$1,089)	(\$1,089)	0.00	0.00	0.00	\$0	(\$1,131)	(\$1,131)	NO	YES	System Generated	
	Z	A		0.00	(0.47)	(0.47)	\$0	(\$113,030)	(\$113,030)	0.00	(0.47)	(0.47)	\$0	(\$117,006)	(\$117,006)	YES	YES	Renewed grant	

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
Self Supporting	DPH	240661	HPH Population Health Division	162646	HPH AIDSPrev	162646	HPH AIDSPrev	11580	SR Community Health-Grants	10035988	HD HIV AO54 2021 UCSF 8940sc	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	3	Ems Sb 1773-Ems Projects	17084	HC Sb 1773 Emergency Medical S	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023269	HD SB 1773 Emergency Medical S	3	Ems Sb 1773-Ems Projects	17084	HC Sb 1773 Emergency Medical S	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	5	Ems Fund-Ems Projects	17095	HC Emergency Med Svc Fund	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251923	HPH EMSA	251923	HPH EMSA	11630	SR Public Health	10023287	HD Emergency Med Svc Fund	5	Ems Fund-Ems Projects	17095	HC Emergency Med Svc Fund	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2819_C	Assistant Health Educator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2822_C	Health Educator	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Z	A			0.00	0.00	0.00	\$0	(\$170,049)	(\$170,049)	0.00	0.00	0.00	\$0	(\$176,894)	(\$176,894)	NO	YES	Renewed grant
Z	A			0.00	0.00	0.00	(\$56)	(\$60)	(\$4)	0.00	0.00	0.00	(\$58)	(\$77)	(\$19)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$14,564)	(\$15,555)	(\$991)	0.00	0.00	0.00	(\$15,076)	(\$20,005)	(\$4,929)	NO	YES	Balancing Entries
Z	A			0.00	0.00	0.00	(\$42)	(\$45)	(\$3)	0.00	0.00	0.00	(\$44)	(\$57)	(\$13)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$11,081)	(\$11,815)	(\$734)	0.00	0.00	0.00	(\$11,470)	(\$14,873)	(\$3,403)	NO	YES	Balancing Entries
C	G	H	DHL03	0.00	(0.17)	(0.17)	\$0	(\$16,641)	(\$16,641)	0.00	(0.17)	(0.17)	\$0	(\$17,226)	(\$17,226)	YES	YES	SRTS moved to MTA work order
C	G	H	DHL04	0.00	(0.08)	(0.08)	\$0	(\$9,070)	(\$9,070)	0.00	(0.08)	(0.08)	\$0	(\$9,390)	(\$9,390)	YES	YES	SRTS moved to MTA work order

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10032566	HD HED CH09 1819 Sf Safe Route	1	Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	8	PD90 High Imp-Comp B	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	8	PD90 High Imp-Comp B	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	9	PD90 High Imp-HIV Surveil	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	G	H	DHL03	0.00	0.00	0.00	\$0	(\$64)	(\$64)	0.00	0.00	0.00	\$0	(\$66)	(\$66)	NO	YES	System Generated
	C	G	H	DHL04	0.00	0.00	0.00	\$0	(\$35)	(\$35)	0.00	0.00	0.00	\$0	(\$36)	(\$36)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$59)	\$0	\$59	0.00	0.00	0.00	(\$61)	\$0	\$61	NO	YES	System Generated
	Z	A			(0.13)	0.00	0.13	(\$14,631)	\$0	\$14,631	(0.13)	0.00	0.13	(\$15,146)	\$0	\$15,146	YES	YES	Grant discontinued
	Z	A			0.00	0.00	0.00	(\$676)	(\$1)	\$675	0.00	0.00	0.00	(\$700)	(\$3)	\$697	NO	YES	Grant discontinued
	Z	A			0.00	0.00	0.00	(\$147)	(\$223)	(\$76)	0.00	0.00	0.00	(\$152)	(\$513)	(\$361)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$38,190)	(\$57,972)	(\$19,782)	0.00	0.00	0.00	(\$39,533)	(\$133,581)	(\$94,048)	NO	YES	Balancing Entries
	C	G	H	DHL15	0.00	(0.45)	(0.45)	\$0	(\$49,281)	(\$49,281)	0.00	(0.45)	(0.45)	\$0	(\$51,014)	(\$51,014)	YES	YES	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	9	PD90 High Imp-HIV Surveil	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	9	PD90 High Imp-HIV Surveil	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035463	HD HIV PD90 2021 SFDPH High Im	9	PD90 High Imp-HIV Surveil	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035498	HD HIV PD14 2021 State HIV Sur	1	Revenue & Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035500	HD HED PH01 2021 Tobacco Free	1	Rev & Exp PH01 2021 Tobacco	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035500	HD HED PH01 2021 Tobacco Free	1	Rev & Exp PH01 2021 Tobacco	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	G	H	DLB17	0.00	0.40	0.40	\$0	\$49,035	\$49,035	0.00	0.40	0.40	\$0	\$50,760	\$50,760	YES	YES	Reassignment and substitutions for operation needs
	C	G	H	DHL15	0.00	0.00	0.00	\$0	(\$190)	(\$190)	0.00	0.00	0.00	\$0	(\$197)	(\$197)	NO	YES	System Generated
	C	G	H	DLB17	0.00	0.00	0.00	\$0	\$189	\$189	0.00	0.00	0.00	\$0	\$196	\$196	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$233)	(\$417)	(\$184)	0.00	0.00	0.00	(\$242)	(\$470)	(\$228)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$60,569)	(\$108,237)	(\$47,668)	0.00	0.00	0.00	(\$62,700)	(\$121,901)	(\$59,201)	NO	YES	Balancing Entries
	E	A			0.02	0.02	0.00	\$2,018	\$2,017	(\$1)	0.02	0.02	0.00	\$2,018	\$2,019	\$1	NO	YES	to match grant award
	Z	A			0.00	0.00	0.00	(\$139)	(\$157)	(\$18)	0.00	0.00	0.00	(\$145)	(\$228)	(\$83)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$36,294)	(\$40,933)	(\$4,639)	0.00	0.00	0.00	(\$37,570)	(\$59,044)	(\$21,474)	NO	YES	Balancing Entries

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Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035500	HD HED PH01 2021 Tobacco Free	1	Rev & Exp PH01 2021 Tobacco	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035520	HD HIV AO05 2021 MMP	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11580	SR Community Health-Grants	10035520	HD HIV AO05 2021 MMP	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	1	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	1	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5010Salary	501010		J01	Gross Expenditures	2818_C	Health Program Planner	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	1	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	1	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	1	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	E	A			0.75	0.75	0.00	\$81,707	\$81,708	\$1	0.72	0.72	0.00	\$81,707	\$81,709	\$2	NO	YES	to match grant award
	Z	A			0.00	0.00	0.00	(\$28)	(\$30)	(\$2)	0.00	0.00	0.00	(\$29)	(\$38)	(\$9)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$7,378)	(\$7,917)	(\$539)	0.00	0.00	0.00	(\$7,637)	(\$10,114)	(\$2,477)	NO	YES	Balancing Entries
	C	A	T	DHL02	0.00	1.00	1.00	\$0	\$109,513	\$109,513	0.00	1.00	1.00	\$0	\$113,365	\$113,365	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DHL02	0.00	(1.00)	(1.00)	\$0	(\$110,372)	(\$110,372)	0.00	(1.00)	(1.00)	\$0	(\$114,254)	(\$114,254)	YES	YES	Reassignment and substitutions for operation needs
	C	A	T	DHL02	0.00	0.00	0.00	\$0	(\$3)	(\$3)	0.00	0.00	0.00	\$0	(\$4)	(\$4)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$155)	(\$168)	(\$13)	0.00	0.00	0.00	(\$161)	(\$231)	(\$70)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$40,332)	(\$43,784)	(\$3,452)	0.00	0.00	0.00	(\$41,750)	(\$60,081)	(\$18,331)	NO	YES	Balancing Entries

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Self Supporting	DPH	240661	HPH Population Health Division	251929	HPH Community Health Outcome	251929	HPH Community Health Outcome	11630	SR Public Health	10023303	HC Tobacco Settlement Project	1	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035480	HD STD CD142 2021, Core Mgmt	1	Revenue & Exp CD142	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035482	HD STD PD16 2021 Std Preventio	1	Revenue & Exp PD16	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035482	HD STD PD16 2021 Std Preventio	1	Revenue & Exp PD16	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	501010		J01	Gross Expenditures	1635_C	Health Care Billing Clerk I	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

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E		A		0.80	0.80	0.00	\$87,261	\$87,262	\$1	0.77	0.77	0.00	\$87,261	\$87,261	\$0	NO	YES	to increase Temp based on operating needs
E		A		0.50	1.19	0.69	\$54,289	\$129,589	\$75,300	0.48	1.15	0.67	\$54,289	\$129,589	\$75,300	YES	YES	to match grant award
Z		A		0.00	0.00	0.00	(\$1,254)	(\$755)	\$499	0.00	0.00	0.00	(\$1,298)	(\$838)	\$460	NO	YES	System Generated
Z		A		0.00	0.00	0.00	(\$325,988)	(\$196,420)	\$129,568	0.00	0.00	0.00	(\$337,453)	(\$218,079)	\$119,374	NO	YES	Balancing Entries
C		G	H	DLC01	0.00	0.25	\$0	\$16,948	\$16,948	0.00	0.25	0.25	\$0	\$17,543	\$17,543	YES	YES	Reassignment and substitutions for operation needs
C		G	H	DHL09	0.00	(0.25)	\$0	(\$19,123)	(\$19,123)	0.00	(0.25)	(0.25)	\$0	(\$19,795)	(\$19,795)	YES	YES	Reassignment and substitutions for operation needs
C		G	R	DHL06	0.00	0.20	\$0	\$24,878	\$24,878	0.00	0.20	0.20	\$0	\$25,752	\$25,752	YES	YES	Reassignment and substitutions for operation needs

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Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2920_C	Medical Social Worker	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEBM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

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C	G	S	DHL05	0.00	0.50	0.50	\$0	\$62,193	\$62,193	0.00	0.50	0.50	\$0	\$64,381	\$64,381	YES	YES	Reassignment and substitutions for operation needs
C	G	S	DHL05	0.00	(0.50)	(0.50)	\$0	(\$56,287)	(\$56,287)	0.00	(0.50)	(0.50)	\$0	(\$58,266)	(\$58,266)	YES	YES	Reassignment and substitutions for operation needs
C	G	H	DHL09	0.00	0.00	0.00	\$0	(\$74)	(\$74)	0.00	0.00	0.00	\$0	(\$77)	(\$77)	NO	YES	System Generated
C	G	H	DLC01	0.00	0.00	0.00	\$0	\$65	\$65	0.00	0.00	0.00	\$0	\$67	\$67	NO	YES	System Generated
C	G	R	DHL06	0.00	0.00	0.00	\$0	\$96	\$96	0.00	0.00	0.00	\$0	\$99	\$99	NO	YES	System Generated
C	G	S	DHL05	0.00	0.00	0.00	\$0	\$23	\$23	0.00	0.00	0.00	\$0	\$23	\$23	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$769)	(\$781)	(\$12)	0.00	0.00	0.00	(\$797)	(\$860)	(\$63)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$200,121)	(\$203,320)	(\$3,199)	0.00	0.00	0.00	(\$207,158)	(\$223,546)	(\$16,388)	NO	YES	Balancing Entries

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Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035483	HD TB PD17 2021 TB/HIV Control	1	Prevention PD17 2021	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035484	HD STD DC01 2021 Surveillance	1	Revenue & ExpSurveillance	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035484	HD STD DC01 2021 Surveillance	1	Revenue & ExpSurveillance	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	1	Revenue & Exp cd141 GC Rapid	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	1	Revenue & Exp cd141 GC Rapid	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2802_C	Epidemiologist I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	1	Revenue & Exp cd141 GC Rapid	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	1	Revenue & Exp cd141 GC Rapid	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	1	Revenue & Exp cd141 GC Rapid	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
E	A			0.00	1.13	1.13	\$0	\$123,142	\$123,142	0.00	1.09	1.09	\$0	\$123,142	\$123,142	YES	YES	to match grant award
Z	A			0.00	0.00	0.00	\$0	(\$3)	(\$3)	0.00	0.00	0.00	\$0	(\$13)	(\$13)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	\$0	(\$708)	(\$708)	0.00	0.00	0.00	\$0	(\$3,409)	(\$3,409)	NO	YES	Balancing Entries
C	G	H	DHL07	0.00	(1.00)	(1.00)	\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	Reassignment and substitutions for operation needs
C	G	H	DHL08	0.00	(1.00)	(1.00)	\$0	(\$97,485)	(\$97,485)	0.00	(1.00)	(1.00)	\$0	(\$100,913)	(\$100,913)	YES	YES	Reassignment and substitutions for operation needs
C	G	H	DHL07	0.00	0.00	0.00	\$0	(\$313)	(\$313)	0.00	0.00	0.00	\$0	(\$324)	(\$324)	NO	YES	System Generated
C	G	H	DHL08	0.00	0.00	0.00	\$0	(\$376)	(\$376)	0.00	0.00	0.00	\$0	(\$389)	(\$389)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$291)	(\$410)	(\$119)	0.00	0.00	0.00	(\$302)	(\$440)	(\$138)	NO	YES	System Generated

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Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035485	HD STD D141 2021 ELC GC Rapid	1	Revenue & Exp cd141 GC Rapid	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	1	Base PD21 2021 Tuberculosis S	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	1	Base PD21 2021 Tuberculosis S	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2920_C	Medical Social Worker	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	1	Base PD21 2021 Tuberculosis S	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	1	Base PD21 2021 Tuberculosis S	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035494	HD TB PD21 2021 Tuberculosis S	1	Base PD21 2021 Tuberculosis S	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	1	HD TB DC12 2021 Tuberculosis E	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

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Z	A			0.00	0.00	0.00	(\$75,789)	(\$106,675)	(\$30,886)	0.00	0.00	0.00	(\$78,454)	(\$114,519)	(\$36,065)	NO	YES	Balancing Entries
C	G	S	DHL05	0.00	0.50	0.50	\$0	\$62,193	\$62,193	0.00	0.50	0.50	\$0	\$64,381	\$64,381	YES	YES	Reassignment and substitutions for operation needs
C	G	S	DHL05	0.00	(0.50)	(0.50)	\$0	(\$56,287)	(\$56,287)	0.00	(0.50)	(0.50)	\$0	(\$58,266)	(\$58,266)	YES	YES	Reassignment and substitutions for operation needs
C	G	S	DHL05	0.00	0.00	0.00	\$0	\$23	\$23	0.00	0.00	0.00	\$0	\$23	\$23	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$131)	(\$160)	(\$29)	0.00	0.00	0.00	(\$136)	(\$185)	(\$49)	NO	YES	System Generated
Z	A			0.00	0.00	0.00	(\$34,182)	(\$41,576)	(\$7,394)	0.00	0.00	0.00	(\$35,384)	(\$48,073)	(\$12,689)	NO	YES	Balancing Entries
C	G	R	DHL06	0.00	(0.20)	(0.20)	\$0	(\$24,878)	(\$24,878)	0.00	(0.20)	(0.20)	\$0	(\$25,752)	(\$25,752)	YES	YES	Reassignment and substitutions for operation needs

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Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	1	HD TB DC12 2021 Tuberculosis E	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	1	HD TB DC12 2021 Tuberculosis E	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035496	HD TB DC12 2021 Tuberculosis E	1	HD TB DC12 2021 Tuberculosis E	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	1	HD EPI PD29 1920 rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2591_C	Health Program Coordinator II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	1	HD EPI PD29 1920 rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	1	HD EPI PD29 1920 rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	1	HD EPI PD29 1920 rev & exp	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustments, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10035550	HD EPI PD29 2021 Immunization	1	HD EPI PD29 1920 rev & exp	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc

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	C	G	R	DHL06	0.00	0.00	0.00	\$0	(\$96)	(\$96)	0.00	0.00	0.00	\$0	(\$99)	(\$99)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$158)	(\$116)	\$42	0.00	0.00	0.00	(\$165)	(\$122)	\$43	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$21,227)	(\$10,204)	\$11,023	0.00	0.00	0.00	(\$21,973)	(\$10,577)	\$11,396	NO	YES	Balancing Entries
	C	G	H	DA5HL01	0.00	(0.25)	(0.25)	\$0	(\$27,379)	(\$27,379)	0.00	(0.25)	(0.25)	\$0	(\$28,341)	(\$28,341)	YES	YES	A5-PHD Funding Backfill
	C	G	H	DA5HL01	0.00	0.00	0.00	\$0	(\$106)	(\$106)	0.00	0.00	0.00	\$0	(\$110)	(\$110)	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$144)	(\$32)	\$112	0.00	0.00	0.00	(\$149)	(\$54)	\$95	NO	YES	System Generated
	Z	A			0.00	0.00	0.00	(\$37,327)	(\$8,278)	\$29,049	0.00	0.00	0.00	(\$38,640)	(\$13,820)	\$24,820	NO	YES	Balancing Entries
	E	A			0.30	0.30	0.00	\$32,808	\$32,809	\$1	0.29	0.29	0.00	\$32,808	\$32,810	\$2	NO	YES	to match grant award

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Self Supporting	DPH	240661	HPH Population Health Division	251974	HPH DiseaseCntl	251974	HPH DiseaseCntl	11580	SR Community Health-Grants	10036026	STD UCSF/CPTC	1	STD UCSF/CPTC	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10034159	HD EHS PD105 1920 Tobacco Law	1	Revenue & Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035469	HD EHS EH08 2021 State LOP	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035469	HD EHS EH08 2021 State LOP	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035470	HD EHS EH15 2021 Beach Water	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035470	HD EHS EH15 2021 Beach Water	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035470	HD EHS EH15 2021 Beach Water	1	Revenue & Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035471	HD EHS PB02 2021 State CLPPP	2	HD EHS PB02 2021 Medical	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035471	HD EHS PB02 2021 State CLPPP	2	HD EHS PB02 2021 Medical	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEPM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc

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	E	A		0.00	1.10	1.10	\$0	\$120,422	\$120,422	0.00	1.06	1.06	\$0	\$120,422	\$120,422	YES	YES	New CPTC grant
	E	A		4.53	0.00	(4.53)	\$495,845	\$0	(\$495,845)	4.38	0.00	(4.38)	\$495,845	\$0	(\$495,845)	YES	YES	Grant discontinued
	Z	A		0.00	0.00	0.00	(\$97)	(\$106)	(\$9)	0.00	0.00	0.00	(\$100)	(\$144)	(\$44)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$25,285)	(\$27,703)	(\$2,418)	0.00	0.00	0.00	(\$26,174)	(\$37,706)	(\$11,532)	NO	YES	Balancing Entries
	Z	A		0.00	0.00	0.00	(\$17)	(\$17)	\$0	0.00	0.00	0.00	(\$17)	(\$19)	(\$2)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$4,274)	(\$4,407)	(\$133)	0.00	0.00	0.00	(\$4,425)	(\$5,055)	(\$630)	NO	YES	Balancing Entries
	E	A		0.01	0.01	0.00	\$1,274	\$1,273	(\$1)	0.01	0.01	0.00	\$1,274	\$1,273	(\$1)	NO	YES	to match grant award
	Z	A		0.00	0.00	0.00	(\$223)	(\$234)	(\$11)	0.00	0.00	0.00	(\$230)	(\$286)	(\$56)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$57,965)	(\$60,827)	(\$2,862)	0.00	0.00	0.00	(\$60,003)	(\$74,546)	(\$14,543)	NO	YES	Balancing Entries

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Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035517	HD ADM AC13 2021 BRACE	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035517	HD ADM AC13 2021 BRACE	1	Revenue & Expenditures	10001	Grants	5010Salary	501010		J01	Gross Expenditures	STEMP_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035534	HD EHS PD108 2021 CDPH Prop 56	1	Revenue & Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10035535	HD EHS PD116 2021 Tobacco Grnt	1	Revenue & Expenditures	10001	Grants	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10023272	HD Delinquent Commercial Lien	1	Delinquent Commercial Lien	17086	HC Delinquent Commercial Lien	5010Salary	501010		J01	Gross Expenditures	6124_C	Principal Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10023282	HD Delinquent Residential Lien	1	Delinquent Refuse Lien	17093	HC Delinquent Refuse Lien	5010Salary	501010		J01	Gross Expenditures	6124_C	Principal Environmental Health Inspector	251	251 - TWU LOCAL 250-A, TWU - MISCELLANEOUS
Self Supporting	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10035719	HC Lead Paint Settlement	5	Lead Evaluation & Remediation	21177	HC Lead Paint Settlement	5010Salary	505010		J01	Gross Expenditures	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc
Self Supporting	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	11630	SR Public Health	10023267	HA Vital & Health Stats Fd	1	Vital & Health Stats Fund	17083	HC Vital & Health Stats Fd	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM	Special Class Pro-rated Misc

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	Z	A		0.00	0.00	0.00	(\$38)	(\$41)	(\$3)	0.00	0.00	0.00	(\$39)	(\$53)	(\$14)	NO	YES	System Generated
	Z	A		0.00	0.00	0.00	(\$9,959)	(\$10,721)	(\$762)	0.00	0.00	0.00	(\$10,309)	(\$14,022)	(\$3,713)	NO	YES	Balancing Entries
	E	A		2.03	3.50	1.47	\$221,986	\$382,704	\$160,718	1.96	3.38	1.42	\$221,986	\$382,704	\$160,718	YES	YES	to match grant award
	E	A		0.00	2.80	2.80	\$0	\$305,782	\$305,782	0.00	2.70	2.70	\$0	\$305,782	\$305,782	YES	YES	New DOJ Tobacco Grant
	C	O	R	DLB04	0.00	0.10	\$0	\$0	\$0	0.00	0.10	0.10	\$0	\$0	\$0	YES	NO	Reassignment and substitutions for operation needs
	C	O	R	DLB04	0.00	0.10	\$0	\$0	\$0	0.00	0.10	0.10	\$0	\$0	\$0	YES	NO	Reassignment and substitutions for operation needs
	E	A		0.00	0.85	0.85	\$0	\$92,661	\$92,661	0.00	0.82	0.82	\$0	\$92,661	\$92,661	YES	YES	to increase Temp based on operating needs
	Z	A		0.00	0.00	0.00	(\$97)	(\$99)	(\$2)	0.00	0.00	0.00	(\$100)	(\$111)	(\$11)	NO	YES	System Generated

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
Self Supporting	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	11630	SR Public Health	10023267	HA Vital & Health Stats Fd	1	Vital & Health Stats Fund	17083	HC Vital & Health Stats Fd	5010Salary	501010		J01	Gross Expenditures	STEM_Z	Step Adjustment, Miscellaneous	BZM	BZM - Special Class Pro-rated Misc
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2232_C	Senior Physician Specialist	164	164 - UAPD, UNION OF AMER PHYS & DEN 8-CC
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Z	A			0.00	0.00	0.00	(\$25,233)	(\$25,767)	(\$534)	0.00	0.00	0.00	(\$26,120)	(\$29,053)	(\$2,933)	NO	YES	Balancing Entries
C	O	H	DMH10	0.00	1.00	1.00	\$0	\$0	\$0	0.00	1.00	1.00	\$0	\$0	\$0	YES	NO	Reassignment and substitutions for operation needs
C	O	H	DTREU01	0.00	1.00	1.00	\$0	\$0	\$0	0.00	1.00	1.00	\$0	\$0	\$0	YES	NO	reassignment for operation needs
C	O	S	DHL10	0.00	0.30	0.30	\$0	\$0	\$0	0.00	0.30	0.30	\$0	\$0	\$0	YES	NO	Substitution based on operating needs
C	O	H	DMH12	0.00	(1.00)	(1.00)	\$0	\$0	\$0	0.00	(1.00)	(1.00)	\$0	\$0	\$0	YES	NO	Reassignment and substitutions for operation needs
C	O	H	DMH13	0.00	0.36	0.36	\$0	\$0	\$0	0.00	0.36	0.36	\$0	\$0	\$0	YES	NO	Reassignment and substitutions for operation needs
C	O	R	DMH13	0.00	0.10	0.10	\$0	\$0	\$0	0.00	0.10	0.10	\$0	\$0	\$0	YES	NO	Reassignment and substitutions for operation needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
	C	O	S	DHL10	0.00	0.58	0.58	\$0	\$0	\$0	0.00	0.58	0.58	\$0	\$0	\$0	YES	NO	Substitution based on operating needs
	C	O	S	DHL10	0.00	(0.50)	(0.50)	\$0	\$0	\$0	0.00	(0.50)	(0.50)	\$0	\$0	\$0	YES	NO	Substitution based on operating needs
	C	O	H	DTREU01	0.00	1.00	1.00	\$0	\$0	\$0	0.00	1.00	1.00	\$0	\$0	\$0	YES	NO	reassignment for operation needs
	C	O	H	DTREU01	0.00	2.00	2.00	\$0	\$0	\$0	0.00	2.00	2.00	\$0	\$0	\$0	YES	NO	reassignment for operation needs
	C	O	S	DHL10	0.00	0.44	0.44	\$0	\$0	\$0	0.00	0.44	0.44	\$0	\$0	\$0	YES	NO	Substitution based on operating needs
	C	O	H	DMH14	0.00	(1.00)	(1.00)	\$0	\$0	\$0	0.00	(1.00)	(1.00)	\$0	\$0	\$0	YES	NO	Reassignment and substitutions for operation needs
	C	O	S	DHL10	0.00	0.05	0.05	\$0	\$0	\$0	0.00	0.05	0.05	\$0	\$0	\$0	YES	NO	Substitution based on operating needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2736_C	Porter	250	250 - LOCAL 250, SEIU - L250
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2802_C	Epidemiologist I	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2803_C	Epidemiologist II	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG
Self Supporting	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	11580	SR Community Health-Grants	10029323	HC Public Health Community Out	2	Public Health Community Outrea	10001	Grants	5010Salary	501010		J01	Gross Expenditures	2830_C	Public Health Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE

Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
C	O	H	DTREU01	0.00	2.00	2.00	\$0	\$0	\$0	0.00	2.00	2.00	\$0	\$0	\$0	YES	NO	reassignment for operation needs
C	O	S	DHL10	0.00	(1.99)	(1.99)	\$0	\$0	\$0	0.00	(1.99)	(1.99)	\$0	\$0	\$0	YES	NO	Substitution based on operating needs
C	O	S	DHL10	0.00	1.62	1.62	\$0	\$0	\$0	0.00	1.62	1.62	\$0	\$0	\$0	YES	NO	Substitution based on operating needs
C	O	S	DHL10	0.00	(0.50)	(0.50)	\$0	\$0	\$0	0.00	(0.50)	(0.50)	\$0	\$0	\$0	YES	NO	Substitution based on operating needs

BUDGET FORM 3B: Position Changes

DEPARTMENT: DPH GH JH - Note this report filters out automatic fringe calcuations for printing purposes

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

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

Select the following criteria before running the report:

- Budget Year: **2021**
- Before Snapshot: **Start of Dept**
- After Snapshot: **Current**
- GFS Type: Do not select a value.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures															
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating

Total BY FTE Variance: (177.54)

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	R	DEWRS04	0.00	0.80	0.80
5010Salary	501010		J01	Gross Expenditur es	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	S	DEWRS04	0.00	0.20	0.20
5010Salary	501010		J01	Gross Expenditur es	1428_C	Unit Clerk	250	250 - LOCAL 250, SEIU - L250	C	A	R	DEWRS04	0.00	0.20	0.20

al BY Amount Variance: ##### 'otal BY+1 FTE Variance: (165.08)3Y+1 Amount Variance: #####

									FORMULA			FILL IN
Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	\$54,233	\$54,233	0.00	0.80	0.80	\$0	\$56,140	\$56,140	YES	YES	242641251662 210801000183 41100001406D EWRS04	Reassignment of position based on departmental needs
\$0	\$13,558	\$13,558	0.00	0.20	0.20	\$0	\$14,036	\$14,036	YES	YES	242641251662 210801000183 41100001406D EWRS04	Reassignment of position based on departmental needs
\$0	\$15,835	\$15,835	0.00	0.20	0.20	\$0	\$16,392	\$16,392	YES	YES	242641251662 210801000183 41100001428D EWRS04	Position substitution for hospital operations

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251662	HGH Environmental Services	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	251664	HGH Construction	21080	SFGH-Op Annual Account Ctrl	10009218	HG Rebuild Transition Planning	0008	Transition Planning-Operating	11298	HG Sfgh Rebuild Transition Pla
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	1428_C	Unit Clerk	250	250 - LOCAL 250, SEIU - L250	C	A	S	DEWRS04	0.00	(0.20)	(0.20)
5010Salary	501010		J01	Gross Expenditur es	1657_C	Accountant IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	O	R	DTEU02	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			(158.89)	(152.56)	6.33
5010Salary	501010		J01	Gross Expenditur es	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses	Z	A			(24.11)	(24.57)	(0.46)
5010Salary	505010		J01	Gross Expenditur es	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			22.54	19.49	(3.05)
5010Salary	506010		J01	Gross Expenditur es	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses	E	A			2.85	3.24	0.39
5010Salary	501010		J01	Gross Expenditur es	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	DLCSUB02	0.00	1.00	1.00

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$15,835)	(\$15,835)	0.00	(0.20)	(0.20)	\$0	(\$16,392)	(\$16,392)	YES	YES	242641251662 210801000183 41100001428D EWS04	Position substitution for hospital operations
\$0	\$0	\$0	0.00	(1.00)	(1.00)	\$0	\$0	\$0	YES	NO	242641251664 210801000921 88112981657D TEU02	Reassignment of position based on departmental needs
(\$14,429,465)	(\$13,854,490)	\$574,975	(158.89)	(148.42)	10.47	(\$14,936,947)	(\$13,952,854)	\$984,093	YES	YES	242641210654 210801000183 41100009993	Primary Care Reorg
(\$5,113,418)	(\$5,211,516)	(\$98,098)	(24.11)	(24.49)	(0.38)	(\$5,293,256)	(\$5,376,217)	(\$82,961)	YES	YES	242641210654 210801000183 41100009993	Primary Care Reorg
\$2,465,205	\$2,131,279	(\$333,926)	21.78	16.51	(5.27)	\$2,465,205	\$1,868,854	(\$596,351)	YES	YES	242641210654 210801000183 4110000TEMP	Primary Care Reorg
\$548,861	\$623,033	\$74,172	2.76	3.13	0.37	\$548,861	\$623,033	\$74,172	YES	YES	242641210654 210801000183 4110000TEMP	Primary Care Reorg
\$0	\$123,098	\$123,098	0.00	1.00	1.00	\$0	\$127,427	\$127,427	YES	YES	242641251667 210801000183 41100001823D LCSub02	Position substitution for hospital operations

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21120	SFGH-Continuing Authority Ctrl	10009218	HG Rebuild Transition Planning	0008	Transition Planning-Operating	11298	HG Sfgh Rebuild Transition Pla
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21120	SFGH-Continuing Authority Ctrl	10009218	HG Rebuild Transition Planning	0008	Transition Planning-Operating	11298	HG Sfgh Rebuild Transition Pla
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21120	SFGH-Continuing Authority Ctrl	10009218	HG Rebuild Transition Planning	0008	Transition Planning-Operating	11298	HG Sfgh Rebuild Transition Pla

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	
5010Salary	501010		J01	Gross Expenditures	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG		C	A	S	DLCSUB02	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	2305_C	Psychiatric Technician	250	250 - LOCAL 250, SEIU - L250		C	A	Q	DARF01	0.00	4.00	4.00
5010Salary	501010		J01	Gross Expenditures	2314_C	Behavioral Health Team Leader	790	790 - LOCAL 790, SEIU		C	A	Q	DARF01	0.00	8.00	8.00
5010Salary	501010		J01	Gross Expenditures	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION		C	O	H	DTREU01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG		C	O	R	DTEU02	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE		C	O	H	DTREU01	0.00	(1.00)	(1.00)

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$142,536)	(\$142,536)	0.00	(1.00)	(1.00)	\$0	(\$147,549)	(\$147,549)	YES	YES	242641251667 210801000183 41100001824D LCSub02	Position substitution for hospital operations
\$0	\$366,636	\$366,636	0.00	4.00	4.00	\$0	\$379,530	\$379,530	YES	YES	242641251667 210801000183 81100002305D ARF01	BHC Supplemental Staffing
\$0	\$768,067	\$768,067	0.00	8.00	8.00	\$0	\$795,080	\$795,080	YES	YES	242641251667 210801000183 81100002314D ARF01	BHC Supplemental Staffing
\$0	\$0	\$0	0.00	(1.00)	(1.00)	\$0	\$0	\$0	YES	NO	242641251667 211201000921 88112980941D TREU01	Reassignment of position based on departmental needs
\$0	\$0	\$0	0.00	(1.00)	(1.00)	\$0	\$0	\$0	YES	NO	242641251667 211201000921 88112982119D TEU02	Reassignment of position based on departmental needs
\$0	\$0	\$0	0.00	(1.00)	(1.00)	\$0	\$0	\$0	YES	NO	242641251667 211201000921 88112982322D TREU01	Reassignment of position based on departmental needs

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21120	SFGH-Continuing Authority Ctrl	10009218	HG Rebuild Transition Planning	0008	Transition Planning-Operating	11298	HG Sfgh Rebuild Transition Pla
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21120	SFGH-Continuing Authority Ctrl	10009218	HG Rebuild Transition Planning	0008	Transition Planning-Operating	11298	HG Sfgh Rebuild Transition Pla
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21120	SFGH-Continuing Authority Ctrl	10009218	HG Rebuild Transition Planning	0008	Transition Planning-Operating	11298	HG Sfgh Rebuild Transition Pla
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Srvcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	
5010Salary	501010		J01	Gross Expenditur es	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU		C	O	H	DTREU01	0.00	(2.00)	(2.00)
5010Salary	501010		J01	Gross Expenditur es	2736_C	Porter	250	250 - LOCAL 250, SEIU - L250		C	O	H	DTREU01	0.00	(2.00)	(2.00)
5010Salary	501010		J01	Gross Expenditur es	2736_C	Porter	250	250 - LOCAL 250, SEIU - L250		C	O	R	DTEU02	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION		C	A	R	DHIM	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	1404_C	Clerk	790	790 - LOCAL 790, SEIU		C	A	R	DHIM	0.00	(21.50)	(21.50)
5010Salary	501010		J01	Gross Expenditur es	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU		C	A	R	DHIM	0.00	(21.60)	(21.60)

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	\$0	\$0	0.00	(2.00)	(2.00)	\$0	\$0	\$0	YES	NO	242641251667 211201000921 88112982586D TREU01	Reassignment of position based on departmental needs
\$0	\$0	\$0	0.00	(2.00)	(2.00)	\$0	\$0	\$0	YES	NO	242641251667 211201000921 88112982736D TREU01	Reassignment of position based on departmental needs
\$0	\$0	\$0	0.00	(1.00)	(1.00)	\$0	\$0	\$0	YES	NO	242641251667 211201000921 88112982736D TEU02	Reassignment of position based on departmental needs
\$0	(\$205,521)	(\$205,521)	0.00	(1.00)	(1.00)	\$0	(\$212,750)	(\$212,750)	YES	YES	242641251670 210801000183 41100000941D HIM	Health Information Management Centralization
\$0	(\$1,403,827)	(\$1,403,827)	0.00	(21.50)	(21.50)	\$0	(\$1,453,199)	(\$1,453,199)	YES	YES	242641251670 210801000183 41100001404D HIM	Health Information Management Centralization
\$0	(\$1,664,941)	(\$1,664,941)	0.00	(21.60)	(21.60)	\$0	(\$1,723,496)	(\$1,723,496)	YES	YES	242641251670 210801000183 41100002110D HIM	Health Information Management Centralization

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Svcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251670	HGH Health Information Svcs	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	2112_C	Medical Record Technician	790	790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	(22.00)	(22.00)
5010Salary	501010		J01	Gross Expenditur es	2114_C	Medical Records Technician Supervisor	790	790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	(4.00)	(4.00)
5010Salary	501010		J01	Gross Expenditur es	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	S	DSCHG02	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A	R	DSCHEGL01	0.00	2.00	2.00
5010Salary	501010		J01	Gross Expenditur es	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A	S	DSCHG02	0.00	1.00	1.00
5010Salary	501010		J01	Gross Expenditur es	P103_E	Special Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	E	A	R	DPCJA04	0.00	1.63	1.63

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$1,902,502)	(\$1,902,502)	0.00	(22.00)	(22.00)	\$0	(\$1,969,412)	(\$1,969,412)	YES	YES	242641251670 210801000183 41100002112D HIM	Health Information Management Centralization
\$0	(\$404,116)	(\$404,116)	0.00	(4.00)	(4.00)	\$0	(\$418,328)	(\$418,328)	YES	YES	242641251670 210801000183 41100002114D HIM	Health Information Management Centralization
\$0	(\$67,791)	(\$67,791)	0.00	(1.00)	(1.00)	\$0	(\$70,176)	(\$70,176)	YES	YES	242641251672 210801000183 41100001406D SCHG02	Position substitution for schegistration
\$0	\$162,215	\$162,215	0.00	2.00	2.00	\$0	\$167,921	\$167,921	YES	YES	242641251672 210801000183 41100002903D SCHEGVL01	Position substitution for schegistration
\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	242641251672 210801000183 41100002903D SCHG02	Position substitution for schegistration
\$0	\$366,815	\$366,815	0.00	1.63	1.63	\$0	\$379,715	\$379,715	YES	YES	242641251672 210801000183 4110000P103D PCJA04	Primary Care Reorg

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	H	DLC01	0.00	(0.25)	(0.25)
5010Salary	501010		J01	Gross Expenditur es	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	R	DLC01	0.00	(0.75)	(0.75)
5010Salary	501010		J01	Gross Expenditur es	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	1410_C	Chief Clerk	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	1635_C	Health Care Billing Clerk I	790	790 - LOCAL 790, SEIU	C	A	H	DHL09	0.00	0.25	0.25
5010Salary	501010		J01	Gross Expenditur es	1635_C	Health Care Billing Clerk I	790	790 - LOCAL 790, SEIU	C	A	R	DLB15	0.00	0.75	0.75
5010Salary	501010		J01	Gross Expenditur es	1635_C	Health Care Billing Clerk I	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA01	0.00	(1.00)	(1.00)

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$16,948)	(\$16,948)	0.00	(0.25)	(0.25)	\$0	(\$17,543)	(\$17,543)	YES	YES	242641207680 210801000186 01100001406D LC01	Position exchange with Population Health
\$0	(\$50,844)	(\$50,844)	0.00	(0.75)	(0.75)	\$0	(\$52,631)	(\$52,631)	YES	YES	242641207680 210801000186 01100001406D LC01	Position exchange with Population Health
\$0	(\$67,791)	(\$67,791)	0.00	(1.00)	(1.00)	\$0	(\$70,176)	(\$70,176)	YES	YES	242641207680 210801000186 01100001406D PCJA01	Primary Care Reorg
\$0	(\$102,532)	(\$102,532)	0.00	(1.00)	(1.00)	\$0	(\$106,138)	(\$106,138)	YES	YES	242641207680 210801000186 01100001410D PCJA01	Primary Care Reorg
\$0	\$19,123	\$19,123	0.00	0.25	0.25	\$0	\$19,795	\$19,795	YES	YES	242641207680 210801000186 01100001635D HL09	Position exchange with Population Health
\$0	\$57,368	\$57,368	0.00	0.75	0.75	\$0	\$59,385	\$59,385	YES	YES	242641207680 210801000186 01100001635D LB15	Position exchange with Population Health
\$0	(\$76,490)	(\$76,490)	0.00	(1.00)	(1.00)	\$0	(\$79,180)	(\$79,180)	YES	YES	242641207680 210801000186 01100001635D PCJA01	Primary Care Reorg

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	C	A	R	DPCJA01	0.00	(11.90)	(11.90)
5010Salary	501010		J01	Gross Expenditur es	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE	C	A	R	DPCJA01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	C	A	R	DPCJA01	0.00	(7.00)	(7.00)
5010Salary	501010		J01	Gross Expenditur es	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250	C	A	R	DPCJA01	0.00	(23.78)	(23.78)
5010Salary	501010		J01	Gross Expenditur es	2454_C	Clinical Pharmacist	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA01	0.00	(2.00)	(2.00)

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$2,141,866)	(\$2,141,866)	0.00	(11.90)	(11.90)	\$0	(\$2,217,195)	(\$2,217,195)	YES	YES	242641207680 210801000186 01100002320D PCJA01	Primary Care Reorg
\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	242641207680 210801000186 01100002322D PCJA01	Primary Care Reorg
\$0	(\$1,682,214)	(\$1,682,214)	0.00	(7.00)	(7.00)	\$0	(\$1,741,375)	(\$1,741,375)	YES	YES	242641207680 210801000186 01100002328D PCJA01	Primary Care Reorg
\$0	(\$1,801,692)	(\$1,801,692)	0.00	(23.78)	(23.78)	\$0	(\$1,865,065)	(\$1,865,065)	YES	YES	242641207680 210801000186 01100002430D PCJA01	Primary Care Reorg
\$0	(\$200,554)	(\$200,554)	0.00	(1.00)	(1.00)	\$0	(\$207,608)	(\$207,608)	YES	YES	242641207680 210801000186 01100002454D PCJA01	Primary Care Reorg
\$0	(\$148,254)	(\$148,254)	0.00	(2.00)	(2.00)	\$0	(\$153,468)	(\$153,468)	YES	YES	242641207680 210801000186 01100002586D PCJA01	Primary Care Reorg

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0001	7088 ADULT MEDICAL HEALTH CTR	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DPCJA01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A	R	DPCJA01	0.00	(8.80)	(8.80)
5010Salary	501010		J01	Gross Expenditur es	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			(3.01)	0.00	3.01
5010Salary	501010		J01	Gross Expenditur es	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses	Z	A			(0.81)	0.00	0.81
5010Salary	501010		J01	Gross Expenditur es	P103_E	Special Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	E	A	R	DPCJA01	0.00	(1.83)	(1.83)
5010Salary	505010		J01	Gross Expenditur es	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.02	0.00	(0.02)
5010Salary	506010		J01	Gross Expenditur es	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses	E	A			0.07	0.00	(0.07)

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$122,588)	(\$122,588)	0.00	(1.00)	(1.00)	\$0	(\$126,899)	(\$126,899)	YES	YES	242641207680 210801000186 01100002593D PCJA01	Primary Care Reorg
\$0	(\$713,749)	(\$713,749)	0.00	(8.80)	(8.80)	\$0	(\$738,851)	(\$738,851)	YES	YES	242641207680 210801000186 01100002903D PCJA01	Primary Care Reorg
(\$301,120)	\$0	\$301,120	(2.52)	0.00	2.52	(\$234,820)	\$0	\$234,820	YES	YES	242641207680 210801000186 01100009993	Primary Care Reorg
(\$162,649)	\$0	\$162,649	(0.81)	0.00	0.81	(\$168,369)	\$0	\$168,369	YES	YES	242641207680 210801000186 01100009993	Primary Care Reorg
\$0	(\$411,825)	(\$411,825)	0.00	(1.83)	(1.83)	\$0	(\$426,306)	(\$426,306)	YES	YES	242641207680 210801000186 0110000P103D PCJA01	Primary Care Reorg
\$2,000	\$0	(\$2,000)	0.02	0.00	(0.02)	\$2,000	\$0	(\$2,000)	YES	YES	242641207680 210801000186 0110000TEMP	Primary Care Reorg
\$14,229	\$0	(\$14,229)	0.07	0.00	(0.07)	\$14,229	\$0	(\$14,229)	YES	YES	242641207680 210801000186 0110000TEMP	Primary Care Reorg

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA02	0.00	(2.00)	(2.00)
5010Salary	501010		J01	Gross Expenditures	1410_C	Chief Clerk	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA02	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	2312_C	Licensed Vocational Nurse	250	250 - LOCAL 250, SEIU - L250	C	A	R	DPCJA02	0.00	(3.00)	(3.00)
5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	C	A	R	DPCJA02	0.00	(5.15)	(5.15)
5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE	C	A	R	DPCJA02	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	C	A	R	DPCJA02	0.00	(6.43)	(6.43)

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$135,582)	(\$135,582)	0.00	(2.00)	(2.00)	\$0	(\$140,352)	(\$140,352)	YES	YES	242641207680 210801000186 02100001406D PCJA02	Primary Care Reorg
\$0	(\$102,532)	(\$102,532)	0.00	(1.00)	(1.00)	\$0	(\$106,138)	(\$106,138)	YES	YES	242641207680 210801000186 02100001410D PCJA02	Primary Care Reorg
\$0	(\$273,768)	(\$273,768)	0.00	(3.00)	(3.00)	\$0	(\$283,395)	(\$283,395)	YES	YES	242641207680 210801000186 02100002312D PCJA02	Primary Care Reorg
\$0	(\$926,942)	(\$926,942)	0.00	(5.15)	(5.15)	\$0	(\$959,541)	(\$959,541)	YES	YES	242641207680 210801000186 02100002320D PCJA02	Primary Care Reorg
\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	242641207680 210801000186 02100002322D PCJA02	Primary Care Reorg
\$0	(\$1,545,233)	(\$1,545,233)	0.00	(6.43)	(6.43)	\$0	(\$1,599,578)	(\$1,599,578)	YES	YES	242641207680 210801000186 02100002328D PCJA02	Primary Care Reorg

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250	C	A	R	DPCJA02	0.00	(8.15)	(8.15)
5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250	C	A	R	DPCJA03	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	2542_C	Speech Pathologist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DPCJA02	0.00	(0.50)	(0.50)
5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA02	0.00	(4.00)	(4.00)
5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DPCJA02	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A	R	DPCJA02	0.00	(4.00)	(4.00)

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$617,485)	(\$617,485)	0.00	(8.15)	(8.15)	\$0	(\$639,204)	(\$639,204)	YES	YES	242641207680 210801000186 02100002430D PCJA02	Primary Care Reorg
\$0	(\$75,765)	(\$75,765)	0.00	(1.00)	(1.00)	\$0	(\$78,430)	(\$78,430)	YES	YES	242641207680 210801000186 02100002430D PCJA03	Primary Care Reorg
\$0	(\$70,946)	(\$70,946)	0.00	(0.50)	(0.50)	\$0	(\$73,441)	(\$73,441)	YES	YES	242641207680 210801000186 02100002542D PCJA02	Primary Care Reorg
\$0	(\$296,508)	(\$296,508)	0.00	(4.00)	(4.00)	\$0	(\$306,936)	(\$306,936)	YES	YES	242641207680 210801000186 02100002586D PCJA02	Primary Care Reorg
\$0	(\$122,588)	(\$122,588)	0.00	(1.00)	(1.00)	\$0	(\$126,899)	(\$126,899)	YES	YES	242641207680 210801000186 02100002593D PCJA02	Primary Care Reorg
\$0	(\$324,432)	(\$324,432)	0.00	(4.00)	(4.00)	\$0	(\$335,840)	(\$335,840)	YES	YES	242641207680 210801000186 02100002903D PCJA02	Primary Care Reorg

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0002	7089 CHILDREN'S HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA02	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			(1.87)	0.00	1.87
5010Salary	501010		J01	Gross Expenditur es	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses	Z	A			(0.52)	0.00	0.52
5010Salary	505010		J01	Gross Expenditur es	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.23	0.00	(0.23)
5010Salary	506010		J01	Gross Expenditur es	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses	E	A			0.60	0.00	(0.60)
5010Salary	501010		J01	Gross Expenditur es	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	R	DEWRS04	0.00	(0.80)	(0.80)
5010Salary	501010		J01	Gross Expenditur es	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA03	0.00	(2.00)	(2.00)

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	242641207680 210801000186 02100002930D PCJA02	Primary Care Reorg
(\$186,794)	\$0	\$186,794	(1.56)	0.00	1.56	(\$145,665)	\$0	\$145,665	YES	YES	242641207680 210801000186 02100009993	Primary Care Reorg
(\$104,343)	\$0	\$104,343	(0.52)	0.00	0.52	(\$108,013)	\$0	\$108,013	YES	YES	242641207680 210801000186 02100009993	Primary Care Reorg
\$25,166	\$0	(\$25,166)	0.22	0.00	(0.22)	\$25,166	\$0	(\$25,166)	YES	YES	242641207680 210801000186 0210000TEMP	Primary Care Reorg
\$115,950	\$0	(\$115,950)	0.58	0.00	(0.58)	\$115,950	\$0	(\$115,950)	YES	YES	242641207680 210801000186 0210000TEMP	Primary Care Reorg
\$0	(\$54,233)	(\$54,233)	0.00	(0.80)	(0.80)	\$0	(\$56,140)	(\$56,140)	YES	YES	242641207680 210801000186 03100001406D EWSR04	Primary Care Reorg
\$0	(\$135,582)	(\$135,582)	0.00	(2.00)	(2.00)	\$0	(\$140,352)	(\$140,352)	YES	YES	242641207680 210801000186 03100001406D PCJA03	Primary Care Reorg

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditures	1408_C	Principal Clerk	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA03	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	C	A	R	DPCJA03	0.00	(9.20)	(9.20)
5010Salary	501010		J01	Gross Expenditures	2322_C	Nurse Manager	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE	C	A	R	DPCJA03	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	C	A	R	DPCJA03	0.00	(8.85)	(8.85)
5010Salary	501010		J01	Gross Expenditures	2430_C	Medical Evaluations Assistant	250	250 - LOCAL 250, SEIU - L250	C	A	R	DPCJA03	0.00	(21.00)	(21.00)
5010Salary	501010		J01	Gross Expenditures	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA03	0.00	(6.00)	(6.00)

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$89,431)	(\$89,431)	0.00	(1.00)	(1.00)	\$0	(\$92,576)	(\$92,576)	YES	YES	242641207680 210801000186 03100001408D PCJA03	Primary Care Reorg
\$0	(\$1,655,896)	(\$1,655,896)	0.00	(9.20)	(9.20)	\$0	(\$1,714,134)	(\$1,714,134)	YES	YES	242641207680 210801000186 03100002320D PCJA03	Primary Care Reorg
\$0	(\$231,725)	(\$231,725)	0.00	(1.00)	(1.00)	\$0	(\$239,875)	(\$239,875)	YES	YES	242641207680 210801000186 03100002322D PCJA03	Primary Care Reorg
\$0	(\$2,126,796)	(\$2,126,796)	0.00	(8.85)	(8.85)	\$0	(\$2,201,598)	(\$2,201,598)	YES	YES	242641207680 210801000186 03100002328D PCJA03	Primary Care Reorg
\$0	(\$1,591,065)	(\$1,591,065)	0.00	(21.00)	(21.00)	\$0	(\$1,647,030)	(\$1,647,030)	YES	YES	242641207680 210801000186 03100002430D PCJA03	Primary Care Reorg
\$0	(\$444,762)	(\$444,762)	0.00	(6.00)	(6.00)	\$0	(\$460,404)	(\$460,404)	YES	YES	242641207680 210801000186 03100002586D PCJA03	Primary Care Reorg

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditures	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA03	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DPCJA03	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A	R	DPCJA03	0.00	(8.20)	(8.20)
5010Salary	501010		J01	Gross Expenditures	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A	R	DPCJA03	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	9993M_Z	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	Z	A			(3.25)	0.00	3.25
5010Salary	501010		J01	Gross Expenditures	9993N_Z	Attrition Savings - Nurses	BZN	BZN - Special Class Pro-Rated Nurses	Z	A			(0.86)	0.00	0.86

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$81,108)	(\$81,108)	0.00	(1.00)	(1.00)	\$0	(\$83,960)	(\$83,960)	YES	YES	242641207680 210801000186 03100002587D PCJA03	Primary Care Reorg
\$0	(\$122,588)	(\$122,588)	0.00	(1.00)	(1.00)	\$0	(\$126,899)	(\$126,899)	YES	YES	242641207680 210801000186 03100002593D PCJA03	Primary Care Reorg
\$0	(\$665,085)	(\$665,085)	0.00	(8.20)	(8.20)	\$0	(\$688,472)	(\$688,472)	YES	YES	242641207680 210801000186 03100002903D PCJA03	Primary Care Reorg
\$0	(\$112,574)	(\$112,574)	0.00	(1.00)	(1.00)	\$0	(\$116,533)	(\$116,533)	YES	YES	242641207680 210801000186 03100002930D PCJA03	Primary Care Reorg
(\$325,549)	\$0	\$325,549	(2.73)	0.00	2.73	(\$253,870)	\$0	\$253,870	YES	YES	242641207680 210801000186 03100009993	Primary Care Reorg
(\$173,218)	\$0	\$173,218	(0.86)	0.00	0.86	(\$179,310)	\$0	\$179,310	YES	YES	242641207680 210801000186 03100009993	Primary Care Reorg

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860	HG FQHC-PC AMBULATORY	0003	7090 FAMILY HEALTH CENTER	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251643	HGH Kaizen Promotion Office	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251668	HGH Materials Management	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	P103_E	Special Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	E	A	R	DPCJA04	0.00	(1.63)	(1.63)
5010Salary	505010		J01	Gross Expenditur es	TEMPM_E	Temporary - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A			0.02	0.00	(0.02)
5010Salary	506010		J01	Gross Expenditur es	TEMPN_E	Temporary - Nurses	BEN	BEN - Special Class Exempt Nurses	E	A			0.48	0.00	(0.48)
5010Salary	501010		J01	Gross Expenditur es	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	DLCSUB03	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	DLCSUB03	0.00	1.00	1.00
5010Salary	501010		J01	Gross Expenditur es	1924_C	Materials And Supplies Supervisor	790	790 - LOCAL 790, SEIU	C	A	S	DSUB03	0.00	(1.00)	(1.00)

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$366,815)	(\$366,815)	0.00	(1.63)	(1.63)	\$0	(\$379,715)	(\$379,715)	YES	YES	242641207680 210801000186 0310000P103D PCJA04	Primary Care Reorg
\$2,000	\$0	(\$2,000)	0.02	0.00	(0.02)	\$2,000	\$0	(\$2,000)	YES	YES	242641207680 210801000186 0310000TEMP	Primary Care Reorg
\$93,000	\$0	(\$93,000)	0.47	0.00	(0.47)	\$93,000	\$0	(\$93,000)	YES	YES	242641207680 210801000186 0310000TEMP	Primary Care Reorg
\$0	(\$107,446)	(\$107,446)	0.00	(1.00)	(1.00)	\$0	(\$111,224)	(\$111,224)	YES	YES	242641251643 210801000183 41100002119D LCSub03	Position substitution for hospital operations
\$0	\$122,588	\$122,588	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	242641251643 210801000183 41100002593D LCSub03	Position substitution for hospital operations
\$0	(\$68,060)	(\$68,060)	0.00	(1.00)	(1.00)	\$0	(\$70,454)	(\$70,454)	YES	YES	242641251668 210801000183 41100001924D SUB03	Position Substitution based on program needs and phasing out of job class

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251668	HGH Materials Management	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251678	HGH Rehab	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	1936_C	Senior Storekeeper	790	790 - LOCAL 790, SEIU	C	A	S	DSUB03	0.00	1.00	1.00
5010Salary	501010		J01	Gross Expenditur es	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	DLCSUB01	0.00	1.00	1.00
5010Salary	501010		J01	Gross Expenditur es	2558_C	Senior Physical Therapist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	DLCSUB01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2119_C	Health Care Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	DA6LC01	0.00	1.54	1.54
5010Salary	501010		J01	Gross Expenditur es	2409_C	Pharmacy Technician	250	250 - LOCAL 250, SEIU - L250	C	A	N	DA6LC01	0.00	1.54	1.54
5010Salary	501010		J01	Gross Expenditur es	2450_C	Pharmacist	790	790 - LOCAL 790, SEIU	C	A	N	DA6LC01	0.00	1.54	1.54

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	\$76,168	\$76,168	0.00	1.00	1.00	\$0	\$78,847	\$78,847	YES	YES	242641251668 210801000183 41100001936D SUB03	Position Substitution based on program needs and phasing out of job class
\$0	\$165,357	\$165,357	0.00	1.00	1.00	\$0	\$171,173	\$171,173	YES	YES	242641251678 210801000183 41100000931D LCSub01	Position substitution for hospital operations
\$0	(\$152,631)	(\$152,631)	0.00	(1.00)	(1.00)	\$0	(\$157,999)	(\$157,999)	YES	YES	242641251678 210801000183 41100002558D LCSub01	Position substitution for hospital operations
\$0	\$165,466	\$165,466	0.00	2.00	2.00	\$0	\$222,449	\$222,449	YES	YES	242641207677 210801000183 41100002119D A6LC01	Initiative A6 Specialty Pharmacy Expansion
\$0	\$153,724	\$153,724	0.00	2.00	2.00	\$0	\$206,663	\$206,663	YES	YES	242641207677 210801000183 41100002409D A6LC01	Initiative A6 Specialty Pharmacy Expansion
\$0	\$280,118	\$280,118	0.00	2.00	2.00	\$0	\$376,584	\$376,584	YES	YES	242641207677 210801000183 41100002450D A6LC01	Initiative A6 Specialty Pharmacy Expansion

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251642	HGH Administrative Operations	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	2454_C	Clinical Pharmacist	790	790 - LOCAL 790, SEIU	C	A	N	DA6LC01	0.00	0.77	0.77
5010Salary	501010		J01	Gross Expenditur es	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A	S	DSCHG01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2233_C	Supervising Physician Specialist	163	163 - UAPD, UNION OF AMER PHYS & DEN 11-AA	C	A	R	DOPEU01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2903_C	Hospital Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A	S	DSCHG01	0.00	1.00	1.00
5010Salary	501010		J01	Gross Expenditur es	0942_C	Manager VII	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	N	DB1LC01	0.00	0.77	0.77
5010Salary	501010		J01	Gross Expenditur es	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	C	A	N	DB1LC01	0.00	0.38	0.38

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatena te	Explanatio n of FTE and/or Amount Change
\$0	\$154,426	\$154,426	0.00	1.00	1.00	\$0	\$207,608	\$207,608	YES	YES	242641207677 210801000183 41100002454D A6LC01	Initiative A6 Specialty Pharmacy Expansion
\$0	(\$67,791)	(\$67,791)	0.00	(1.00)	(1.00)	\$0	(\$70,176)	(\$70,176)	YES	YES	242641251642 210801000183 41100001406D SCHG01	Position substitution for schegistration
\$0	(\$306,040)	(\$306,040)	0.00	(1.00)	(1.00)	\$0	(\$316,804)	(\$316,804)	YES	YES	242641251642 210801000183 41100002233D OPEU01	Reassignment of position based on departmental needs
\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	242641251642 210801000183 41100002903D SCHG01	Position substitution for schegistration
\$0	\$169,518	\$169,518	0.00	1.00	1.00	\$0	\$227,896	\$227,896	YES	YES	242641251648 210801000183 41100000942D B1LC01	Initiative B1 SFHN QM Redesign
\$0	\$68,396	\$68,396	0.00	0.50	0.50	\$0	\$93,159	\$93,159	YES	YES	242641251648 210801000183 41100002320D B1LC01	Initiative B1 SFHN QM Redesign

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251972	HGH Administration	251648	HGH Quality	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251651	HGH Intensive Care & Other	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	2593_C	Health Program Coordinator III	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	DB1LC01	0.00	0.77	0.77
5010Salary	501010		J01	Gross Expenditur es	2323_C	Clinical Nurse Specialist	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	C	A	R	DOPEU01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	1428_C	Unit Clerk	250	250 - LOCAL 250, SEIU - L250	C	A	R	DEWRS04	0.00	(0.20)	(0.20)
5010Salary	501010		J01	Gross Expenditur es	2305_C	Psychiatric Technician	250	250 - LOCAL 250, SEIU - L250	C	A	N	DB3SY01	0.00	4.00	4.00
5010Salary	501010		J01	Gross Expenditur es	2320_C	Registered Nurse	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	C	A	N	DB3SY01	0.00	13.15	13.15
5010Salary	501010		J01	Gross Expenditur es	2328_C	Nurse Practitioner	791	791 - LOCAL 790, SEIU - STAFF / PER DIEM NURSE	C	A	N	DB3SY01	0.00	4.00	4.00

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	\$94,392	\$94,392	0.00	1.00	1.00	\$0	\$126,899	\$126,899	YES	YES	242641251648 210801000183 41100002593D B1LC01	Initiative B1 SFHN QM Redesign
\$0	(\$240,370)	(\$240,370)	0.00	(1.00)	(1.00)	\$0	(\$248,824)	(\$248,824)	YES	YES	242641251651 210801000183 41100002323D OPEU01	Reassignment of position based on departmental needs
\$0	(\$15,835)	(\$15,835)	0.00	(0.20)	(0.20)	\$0	(\$16,392)	(\$16,392)	YES	YES	242641251652 210801000183 41100001428D EWRS04	Position substitution for hospital operations
\$0	\$366,636	\$366,636	0.00	5.20	5.20	\$0	\$493,389	\$493,389	YES	YES	242641251652 210801000183 41100002305D B3SY01	Initiative B3 ZSFG Census and Operations Support
\$0	\$2,366,854	\$2,366,854	0.00	17.10	17.10	\$0	\$3,186,055	\$3,186,055	YES	YES	242641251652 210801000183 41100002320D B3SY01	Initiative B3 ZSFG Census and Operations Support
\$0	\$961,265	\$961,265	0.00	5.20	5.20	\$0	\$1,293,594	\$1,293,594	YES	YES	242641251652 210801000183 41100002328D B3SY01	Initiative B3 ZSFG Census and Operations Support

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	2471_C	Radiologic Technologist I, II, III	250	250 - LOCAL 250, SEIU - L250	C	A	N	DB3SY01	0.00	0.77	0.77
5010Salary	501010		J01	Gross Expenditur es	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU	C	A	N	DB3SY01	0.00	1.54	1.54
5010Salary	501010		J01	Gross Expenditur es	2604_C	Food Service Worker	250	250 - LOCAL 250, SEIU - L250	C	A	N	DB3SY01	0.00	0.77	0.77
5010Salary	501010		J01	Gross Expenditur es	2618_C	Food Service Supervisor	790	790 - LOCAL 790, SEIU	C	A	N	DB3SY01	0.00	0.77	0.77
5010Salary	501010		J01	Gross Expenditur es	2624_C	Dietitian	790	790 - LOCAL 790, SEIU	C	A	N	DB3SY01	0.00	0.77	0.77
5010Salary	501010		J01	Gross Expenditur es	2736_C	Porter	250	250 - LOCAL 250, SEIU - L250	C	A	N	DB3SY01	0.00	3.08	3.08

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	\$114,735	\$114,735	0.00	1.00	1.00	\$0	\$154,247	\$154,247	YES	YES	242641251652 210801000183 41100002471D B3SY01	Initiative B3 ZSFG Census and Operations Support
\$0	\$114,156	\$114,156	0.00	2.00	2.00	\$0	\$153,469	\$153,469	YES	YES	242641251652 210801000183 41100002586D B3SY01	Initiative B3 ZSFG Census and Operations Support
\$0	\$47,796	\$47,796	0.00	1.00	1.00	\$0	\$64,256	\$64,256	YES	YES	242641251652 210801000183 41100002604D B3SY01	Initiative B3 ZSFG Census and Operations Support
\$0	\$58,897	\$58,897	0.00	1.00	1.00	\$0	\$79,180	\$79,180	YES	YES	242641251652 210801000183 41100002618D B3SY01	Initiative B3 ZSFG Census and Operations Support
\$0	\$78,950	\$78,950	0.00	1.00	1.00	\$0	\$106,138	\$106,138	YES	YES	242641251652 210801000183 41100002624D B3SY01	Initiative B3 ZSFG Census and Operations Support
\$0	\$210,120	\$210,120	0.00	4.00	4.00	\$0	\$282,480	\$282,480	YES	YES	242641251652 210801000183 41100002736D B3SY01	Initiative B3 ZSFG Census and Operations Support

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001834	HG HOSPITAL BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating
GFS	DPH	242641	HGH Zuckerberg SF General	251985	HGH Mental Health	251677	HGH Behavioral Health Center	21080	SFGH-Op Annual Account Ctrl	10001838	HG BHC BUDGET ROLL-UP	0001	9995 BHC PSYCH ROLLUP	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	7524_C	Institution Utility Worker	250	250 - LOCAL 250, SEIU - L250	C	A	N	DB3SY01	0.00	1.54	1.54
5010Salary	501010		J01	Gross Expenditur es	2324_C	Nursing Supervisor	858	858 - LOCAL 856, TEAMSTERS - SUPERVISING NURSE	C	A	R	DB1LC01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2110_C	Medical Records Clerk	790	790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2303_C	Patient Care Assistant	250	250 - LOCAL 250, SEIU - L250	C	A	S	DARF01	0.00	(5.00)	(5.00)
5010Salary	501010		J01	Gross Expenditur es	2305_C	Psychiatric Technician	250	250 - LOCAL 250, SEIU - L250	C	A	S	DARF01	0.00	5.00	5.00
5010Salary	501010		J01	Gross Expenditur es	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	S	JHB06	0.00	(1.00)	(1.00)

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	\$100,346	\$100,346	0.00	2.00	2.00	\$0	\$134,903	\$134,903	YES	YES	242641251652 210801000183 41100007524D B3SY01	Initiative B3 ZSFG Census and Operations Support
\$0	(\$255,405)	(\$255,405)	0.00	(1.00)	(1.00)	\$0	(\$264,387)	(\$264,387)	YES	YES	242641251653 210801000183 41100002324D B1LC01	Reassignment of position based on departmental needs
\$0	(\$77,081)	(\$77,081)	0.00	(1.00)	(1.00)	\$0	(\$79,792)	(\$79,792)	YES	YES	242641251677 210801000183 81100002110D HIM	Health Information Management Centralization
\$0	(\$423,930)	(\$423,930)	0.00	(5.00)	(5.00)	\$0	(\$438,840)	(\$438,840)	YES	YES	242641251677 210801000183 81100002303D ARF01	Position substitution based on BHC staffing model
\$0	\$458,295	\$458,295	0.00	5.00	5.00	\$0	\$474,415	\$474,415	YES	YES	242641251677 210801000183 81100002305D ARF01	Position substitution based on BHC staffing model
\$0	(\$165,357)	(\$165,357)	0.00	(1.00)	(1.00)	\$0	(\$171,173)	(\$171,173)	YES	YES	251973251973 100001002670 21100000931JH B06	Position substitutions for Jail health operations

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	
5010Salary	501010		J01	Gross Expenditures	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION		C	A	S	JHB06	0.00	1.00	1.00
5010Salary	501010		J01	Gross Expenditures	1408_C	Principal Clerk	790	790 - LOCAL 790, SEIU		C	A	S	JH01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	1936_C	Senior Storekeeper	790	790 - LOCAL 790, SEIU		C	A	S	JH01	0.00	1.00	1.00
5010Salary	501010		J01	Gross Expenditures	2409_C	Pharmacy Technician	250	250 - LOCAL 250, SEIU - L250		C	A	N	DSPGHLC02	0.00	0.77	0.77
5010Salary	501010		J01	Gross Expenditures	2450_C	Pharmacist	790	790 - LOCAL 790, SEIU		C	A	N	DSPJHLC01	0.00	0.77	0.77
5010Salary	501010		J01	Gross Expenditures	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU		C	A	S	JHB01	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditures	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU		C	A	S	JHB01	0.00	1.00	1.00

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatena te	Explanatio n of FTE and/or Amount Change
\$0	\$177,519	\$177,519	0.00	1.00	1.00	\$0	\$183,762	\$183,762	YES	YES	251973251973 100001002670 21100000932JH B06	Position substitutions for Jail health operations
\$0	(\$89,431)	(\$89,431)	0.00	(1.00)	(1.00)	\$0	(\$92,576)	(\$92,576)	YES	YES	251973251973 100001002670 21100001408JH 01	Position substitutions for Jail health operations
\$0	\$76,168	\$76,168	0.00	1.00	1.00	\$0	\$78,847	\$78,847	YES	YES	251973251973 100001002670 21100001936JH 01	Position Substitution based on program needs and phasing out of job class
\$0	\$76,862	\$76,862	0.00	1.00	1.00	\$0	\$103,332	\$103,332	YES	YES	251973251973 100001002670 21100002409D SPGHLC02	Initiative A6 Specialty Pharmacy Expansion
\$0	\$140,060	\$140,060	0.00	1.00	1.00	\$0	\$188,293	\$188,293	YES	YES	251973251973 100001002670 21100002450D SPJHLC01	Initiative A6 Specialty Pharmacy Expansion
\$0	(\$67,791)	(\$67,791)	0.00	(1.00)	(1.00)	\$0	(\$70,176)	(\$70,176)	YES	YES	251973251973 100001002670 22100001406JH B01	Position substitution for hospital operations
\$0	\$105,647	\$105,647	0.00	1.00	1.00	\$0	\$109,362	\$109,362	YES	YES	251973251973 100001002670 22100001822JH B01	Position substitution for hospital operations

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	2574_C	Clinical Psychologist	790	790 - LOCAL 790, SEIU	C	A	S	JHB05	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU	C	A	S	JHB02	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU	C	A	S	JHB03	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2586_C	Health Worker II	790	790 - LOCAL 790, SEIU	C	A	S	JHB04	0.00	(1.00)	(1.00)
5010Salary	501010		J01	Gross Expenditur es	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU	C	A	S	JHB02	0.00	1.00	1.00
5010Salary	501010		J01	Gross Expenditur es	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU	C	A	S	JHB03	0.00	1.00	1.00
5010Salary	501010		J01	Gross Expenditur es	2587_C	Health Worker III	790	790 - LOCAL 790, SEIU	C	A	S	JHB04	0.00	1.00	1.00

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatenate	Explanation of FTE and/or Amount Change
\$0	(\$130,293)	(\$130,293)	0.00	(1.00)	(1.00)	\$0	(\$134,875)	(\$134,875)	YES	YES	251973251973 100001002670 22100002574JH B05	Position substitutions for Jail health operations
\$0	(\$74,127)	(\$74,127)	0.00	(1.00)	(1.00)	\$0	(\$76,734)	(\$76,734)	YES	YES	251973251973 100001002670 22100002586JH B02	Position substitutions for Jail health operations
\$0	(\$74,127)	(\$74,127)	0.00	(1.00)	(1.00)	\$0	(\$76,734)	(\$76,734)	YES	YES	251973251973 100001002670 22100002586JH B03	Position substitutions for Jail health operations
\$0	(\$74,127)	(\$74,127)	0.00	(1.00)	(1.00)	\$0	(\$76,734)	(\$76,734)	YES	YES	251973251973 100001002670 22100002586JH B04	Position substitutions for Jail health operations
\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	251973251973 100001002670 22100002587JH B02	Position substitutions for Jail health operations
\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	251973251973 100001002670 22100002587JH B03	Position substitutions for Jail health operations
\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	251973251973 100001002670 22100002587JH B04	Position substitutions for Jail health operations

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title
GFS	DPH	251973	HJH Jail Health			251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702	DPH Ambu Care - Forensics	0002	JAIL HEALTH BEHAVIORAL	10000	Operating

Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE
5010Salary	501010		J01	Gross Expenditur es	2930_C	Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A	S	JHB05	0.00	1.00	1.00

Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted ?	Amount Changes Submitted ?	Concatena te	Explanatio n of FTE and/or Amount Change
\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	251973251973 100001002670 22100002930JH B05	Position substitutions for Jail health operations

BUDGET FORM 3A: Position Changes
DEPARTMENT: Public Health - Health at Home

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

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

Select the following criteria before running the report:

- Budget Year: **2021**
- Before Snapshot: **Start of Dept**
- After Snapshot: **Current**
- GFS Type: Do not select a value.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																				
GFS Type	Dept	Dept Division	Division Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	1404_C	Clerk	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	1404_C	Clerk	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	1822_C	Administrative Analyst	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	2110_C	Medical Records Clerk	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	2542_C	Speech Pathologist	21
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	2548_C	Occupational Therapist	21
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	2585_C	Health Worker I	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5010Salary	501010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	1404_C	Clerk	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	1404_C	Clerk	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	1822_C	Administrative Analyst	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	2110_C	Medical Records Clerk	790

GFS Type	Dept	Dept Division	Division Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	2542_C	Speech Pathologist	21
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	2548_C	Occupational Therapist	21
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	2585_C	Health Worker I	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	513010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	1404_C	Clerk	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	1404_C	Clerk	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	1822_C	Administrative Analyst	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	2110_C	Medical Records Clerk	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	2542_C	Speech Pathologist	21
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	2548_C	Occupational Therapist	21
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	2585_C	Health Worker I	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	2903_C	Hospital Eligibility Worker	535
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514010	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	1404_C	Clerk	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	1404_C	Clerk	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	1822_C	Administrative Analyst	790
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	514020	J01	Gross Expenditures	2110_C	Medical Records Clerk	790

GFS Type	Dept	Dept Division	Division Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	519120	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	519120	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM
GFS	DPH	240648	HHH Health At Home	240648	HHH Health At Home	10000	GF Annual Account Ctrl	10026701	DPH Health At Home	1	DPH Health At Home	10000	Operating	5130Fringe	519120	J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	BZM

Total BY FTE Variance: (3.39) Total BY Amount Variance: (490,738) Total BY+1 FTE Variance: (3.39) Total BY+1 Amount Variance: (504,043)																	FORMULA		FILL IN
Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	1.00	1.00	\$0	\$65,294	\$65,294	0.00	1.00	1.00	\$0	\$67,591	\$67,591	YES	YES	position realignment
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	-1.00	-1.00	\$0	(\$65,294)	(\$65,294)	0.00	-1.00	-1.00	\$0	(\$67,591)	(\$67,591)	YES	YES	proposed substitution
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	-1.00	-1.00	\$0	(\$105,647)	(\$105,647)	0.00	-1.00	-1.00	\$0	(\$109,362)	(\$109,362)	YES	YES	position realignment
790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	-1.00	-1.00	\$0	(\$77,081)	(\$77,081)	0.00	-1.00	-1.00	\$0	(\$79,792)	(\$79,792)	YES	YES	HIM Centralization
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	-0.20	-0.20	\$0	(\$28,378)	(\$28,378)	0.00	-0.20	-0.20	\$0	(\$29,376)	(\$29,376)	YES	YES	position realignment for Rehab
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	-0.19	-0.19	\$0	(\$25,679)	(\$25,679)	0.00	-0.19	-0.19	\$0	(\$26,582)	(\$26,582)	YES	YES	position realignment for Rehab
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	1.00	1.00	\$0	\$66,234	\$66,234	0.00	1.00	1.00	\$0	\$68,564	\$68,564	YES	YES	proposed substitution
535 - LOCAL 535, SEIU - LS35	C	A	R	DSCHEGVL01	0.00	-2.00	-2.00	\$0	(\$162,216)	(\$162,216)	0.00	-2.00	-2.00	\$0	(\$167,920)	(\$167,920)	YES	YES	Schedgistration realignment
Special Class Pro-rated Misc	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$297)	(\$297)	0.00	0.00	0.00	\$0	(\$307)	(\$307)	NO	YES	HIM Centralization
Special Class Pro-rated Misc	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$209)	(\$209)	0.00	0.00	0.00	\$0	(\$215)	(\$215)	NO	YES	position realignment for Rehab
Special Class Pro-rated Misc	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$626)	(\$626)	0.00	0.00	0.00	\$0	(\$648)	(\$648)	NO	YES	Schedgistration realignment
Special Class Pro-rated Misc	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$156)	(\$156)	0.00	0.00	0.00	\$0	(\$160)	(\$160)	NO	YES	position realignment
Special Class Pro-rated Misc	C	A	S	DRA01	0.00	0.00	0.00	\$0	\$4	\$4	0.00	0.00	0.00	\$0	\$3	\$3	NO	YES	proposed substitution
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	\$14,932	\$14,932	0.00	0.00	0.00	\$0	\$14,479	\$14,479	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	(\$14,932)	(\$14,932)	0.00	0.00	0.00	\$0	(\$14,479)	(\$14,479)	NO	YES	proposed substitution
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$24,160)	(\$24,160)	0.00	0.00	0.00	\$0	(\$23,427)	(\$23,427)	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$17,627)	(\$17,627)	0.00	0.00	0.00	\$0	(\$17,092)	(\$17,092)	NO	YES	HIM Centralization

Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$6,352)	(\$6,352)	0.00	0.00	0.00	\$0	(\$6,151)	(\$6,151)	NO	YES	position realignment for Rehab
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$5,749)	(\$5,749)	0.00	0.00	0.00	\$0	(\$5,567)	(\$5,567)	NO	YES	position realignment for Rehab
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	\$15,146	\$15,146	0.00	0.00	0.00	\$0	\$14,687	\$14,687	NO	YES	proposed substitution
535 - LOCAL 535, SEIU - L535	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$37,096)	(\$37,096)	0.00	0.00	0.00	\$0	(\$35,972)	(\$35,972)	NO	YES	Schedgistration realignment
Special Class Pro-rated Misc	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$68)	(\$68)	0.00	0.00	0.00	\$0	(\$66)	(\$66)	NO	YES	HIM Centralization
Special Class Pro-rated Misc	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$47)	(\$47)	0.00	0.00	0.00	\$0	(\$45)	(\$45)	NO	YES	position realignment for Rehab
Special Class Pro-rated Misc	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$144)	(\$144)	0.00	0.00	0.00	\$0	(\$138)	(\$138)	NO	YES	Schedgistration realignment
Special Class Pro-rated Misc	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$35)	(\$35)	0.00	0.00	0.00	\$0	(\$34)	(\$34)	NO	YES	position realignment
Special Class Pro-rated Misc	C	A	S	DRA01	0.00	0.00	0.00	\$0	\$1	\$1	0.00	0.00	0.00	\$0	\$1	\$1	NO	YES	proposed substitution
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	\$4,048	\$4,048	0.00	0.00	0.00	\$0	\$4,191	\$4,191	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	(\$4,048)	(\$4,048)	0.00	0.00	0.00	\$0	(\$4,191)	(\$4,191)	NO	YES	proposed substitution
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$6,550)	(\$6,550)	0.00	0.00	0.00	\$0	(\$6,781)	(\$6,781)	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$4,779)	(\$4,779)	0.00	0.00	0.00	\$0	(\$4,947)	(\$4,947)	NO	YES	HIM Centralization
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$1,731)	(\$1,731)	0.00	0.00	0.00	\$0	(\$1,794)	(\$1,794)	NO	YES	position realignment for Rehab
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$1,592)	(\$1,592)	0.00	0.00	0.00	\$0	(\$1,648)	(\$1,648)	NO	YES	position realignment for Rehab
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	\$4,106	\$4,106	0.00	0.00	0.00	\$0	\$4,251	\$4,251	NO	YES	proposed substitution
535 - LOCAL 535, SEIU - L535	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$10,058)	(\$10,058)	0.00	0.00	0.00	\$0	(\$10,412)	(\$10,412)	NO	YES	Schedgistration realignment
Special Class Pro-rated Misc	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$18)	(\$18)	0.00	0.00	0.00	\$0	(\$19)	(\$19)	NO	YES	HIM Centralization
Special Class Pro-rated Misc	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$13)	(\$13)	0.00	0.00	0.00	\$0	(\$13)	(\$13)	NO	YES	position realignment for Rehab
Special Class Pro-rated Misc	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$38)	(\$38)	0.00	0.00	0.00	\$0	(\$40)	(\$40)	NO	YES	Schedgistration realignment
Special Class Pro-rated Misc	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$9)	(\$9)	0.00	0.00	0.00	\$0	(\$10)	(\$10)	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	\$946	\$946	0.00	0.00	0.00	\$0	\$980	\$980	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	(\$946)	(\$946)	0.00	0.00	0.00	\$0	(\$980)	(\$980)	NO	YES	proposed substitution
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$1,532)	(\$1,532)	0.00	0.00	0.00	\$0	(\$1,586)	(\$1,586)	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$1,118)	(\$1,118)	0.00	0.00	0.00	\$0	(\$1,157)	(\$1,157)	NO	YES	HIM Centralization

Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$411)	(\$411)	0.00	0.00	0.00	\$0	(\$426)	(\$426)	NO	YES	position realignment for Rehab
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$373)	(\$373)	0.00	0.00	0.00	\$0	(\$386)	(\$386)	NO	YES	position realignment for Rehab
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	\$960	\$960	0.00	0.00	0.00	\$0	\$994	\$994	NO	YES	proposed substitution
535 - LOCAL 535, SEIU - L535	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$2,352)	(\$2,352)	0.00	0.00	0.00	\$0	(\$2,434)	(\$2,434)	NO	YES	Schedgistration realignment
Special Class Pro-rated Misc	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$4)	(\$4)	0.00	0.00	0.00	\$0	(\$4)	(\$4)	NO	YES	HIM Centralization
Special Class Pro-rated Misc	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$3)	(\$3)	0.00	0.00	0.00	\$0	(\$3)	(\$3)	NO	YES	position realignment for Rehab
Special Class Pro-rated Misc	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$10)	(\$10)	0.00	0.00	0.00	\$0	(\$10)	(\$10)	NO	YES	Schedgistration realignment
Special Class Pro-rated Misc	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$2)	(\$2)	0.00	0.00	0.00	\$0	(\$2)	(\$2)	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	\$4,639	\$4,639	0.00	0.00	0.00	\$0	\$4,909	\$4,909	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	(\$4,639)	(\$4,639)	0.00	0.00	0.00	\$0	(\$4,909)	(\$4,909)	NO	YES	proposed substitution
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$4,639)	(\$4,639)	0.00	0.00	0.00	\$0	(\$4,909)	(\$4,909)	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$4,639)	(\$4,639)	0.00	0.00	0.00	\$0	(\$4,909)	(\$4,909)	NO	YES	HIM Centralization
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$757)	(\$757)	0.00	0.00	0.00	\$0	(\$801)	(\$801)	NO	YES	position realignment for Rehab
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$719)	(\$719)	0.00	0.00	0.00	\$0	(\$761)	(\$761)	NO	YES	position realignment for Rehab
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	\$4,639	\$4,639	0.00	0.00	0.00	\$0	\$4,909	\$4,909	NO	YES	proposed substitution
535 - LOCAL 535, SEIU - L535	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$8,516)	(\$8,516)	0.00	0.00	0.00	\$0	(\$9,010)	(\$9,010)	NO	YES	Schedgistration realignment
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	\$9,288	\$9,288	0.00	0.00	0.00	\$0	\$9,827	\$9,827	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	(\$9,288)	(\$9,288)	0.00	0.00	0.00	\$0	(\$9,827)	(\$9,827)	NO	YES	proposed substitution
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$9,288)	(\$9,288)	0.00	0.00	0.00	\$0	(\$9,827)	(\$9,827)	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$9,288)	(\$9,288)	0.00	0.00	0.00	\$0	(\$9,827)	(\$9,827)	NO	YES	HIM Centralization
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$2,150)	(\$2,150)	0.00	0.00	0.00	\$0	(\$2,275)	(\$2,275)	NO	YES	position realignment for Rehab
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$2,043)	(\$2,043)	0.00	0.00	0.00	\$0	(\$2,161)	(\$2,161)	NO	YES	position realignment for Rehab
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	\$9,288	\$9,288	0.00	0.00	0.00	\$0	\$9,827	\$9,827	NO	YES	proposed substitution
535 - LOCAL 535, SEIU - L535	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$20,574)	(\$20,574)	0.00	0.00	0.00	\$0	(\$21,768)	(\$21,768)	NO	YES	Schedgistration realignment
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	\$1,181	\$1,181	0.00	0.00	0.00	\$0	\$1,205	\$1,205	NO	YES	position realignment

Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	(\$1,181)	(\$1,181)	0.00	0.00	0.00	\$0	(\$1,205)	(\$1,205)	NO	YES	proposed substitution
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$1,181)	(\$1,181)	0.00	0.00	0.00	\$0	(\$1,205)	(\$1,205)	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$1,181)	(\$1,181)	0.00	0.00	0.00	\$0	(\$1,205)	(\$1,205)	NO	YES	HIM Centralization
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$251)	(\$251)	0.00	0.00	0.00	\$0	(\$256)	(\$256)	NO	YES	position realignment for Rehab
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$238)	(\$238)	0.00	0.00	0.00	\$0	(\$243)	(\$243)	NO	YES	position realignment for Rehab
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	\$1,181	\$1,181	0.00	0.00	0.00	\$0	\$1,205	\$1,205	NO	YES	proposed substitution
535 - LOCAL 535, SEIU - L535	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$2,486)	(\$2,486)	0.00	0.00	0.00	\$0	(\$2,536)	(\$2,536)	NO	YES	Schedgistration realignment
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	\$176	\$176	0.00	0.00	0.00	\$0	\$182	\$182	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	(\$176)	(\$176)	0.00	0.00	0.00	\$0	(\$182)	(\$182)	NO	YES	proposed substitution
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$285)	(\$285)	0.00	0.00	0.00	\$0	(\$295)	(\$295)	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$208)	(\$208)	0.00	0.00	0.00	\$0	(\$215)	(\$215)	NO	YES	HIM Centralization
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$77)	(\$77)	0.00	0.00	0.00	\$0	(\$80)	(\$80)	NO	YES	position realignment for Rehab
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$70)	(\$70)	0.00	0.00	0.00	\$0	(\$72)	(\$72)	NO	YES	position realignment for Rehab
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	\$179	\$179	0.00	0.00	0.00	\$0	\$185	\$185	NO	YES	proposed substitution
535 - LOCAL 535, SEIU - L535	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$438)	(\$438)	0.00	0.00	0.00	\$0	(\$454)	(\$454)	NO	YES	Schedgistration realignment
Special Class Pro-rated Misc	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$1)	(\$1)	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	HIM Centralization
Special Class Pro-rated Misc	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$2)	(\$2)	0.00	0.00	0.00	\$0	(\$2)	(\$2)	NO	YES	Schedgistration realignment
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	\$255	\$255	0.00	0.00	0.00	\$0	\$264	\$264	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	(\$255)	(\$255)	0.00	0.00	0.00	\$0	(\$264)	(\$264)	NO	YES	proposed substitution
790 - LOCAL 790, SEIU	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$413)	(\$413)	0.00	0.00	0.00	\$0	(\$427)	(\$427)	NO	YES	position realignment
790 - LOCAL 790, SEIU	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$302)	(\$302)	0.00	0.00	0.00	\$0	(\$312)	(\$312)	NO	YES	HIM Centralization
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$100)	(\$100)	0.00	0.00	0.00	\$0	(\$104)	(\$104)	NO	YES	position realignment for Rehab
021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	R	DRA02	0.00	0.00	0.00	\$0	(\$91)	(\$91)	0.00	0.00	0.00	\$0	(\$94)	(\$94)	NO	YES	position realignment for Rehab
790 - LOCAL 790, SEIU	C	A	S	DRA01	0.00	0.00	0.00	\$0	\$259	\$259	0.00	0.00	0.00	\$0	\$268	\$268	NO	YES	proposed substitution
535 - LOCAL 535, SEIU - L535	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$634)	(\$634)	0.00	0.00	0.00	\$0	(\$658)	(\$658)	NO	YES	Schedgistration realignment

Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Special Class Pro-rated Misc	C	A	R	DHIM	0.00	0.00	0.00	\$0	(\$1)	(\$1)	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	HIM Centralization
Special Class Pro-rated Misc	C	A	R	DSCHEGVL01	0.00	0.00	0.00	\$0	(\$2)	(\$2)	0.00	0.00	0.00	\$0	(\$2)	(\$2)	NO	YES	Schedgistration realignment
Special Class Pro-rated Misc	C	A	R	DVL02	0.00	0.00	0.00	\$0	(\$1)	(\$1)	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	position realignment

BUDGET FORM 3B: Position Changes
DEPARTMENT: Public Health - Laguna Honda Hospital & Rehabilitation

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

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

Select the following criteria before running the report:

- Budget Year: **2021**
- Before Snapshot: **Start of Dept**
- After Snapshot: **Current**
- GFS Type: Do not select a value.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

																		Total BY I
Budget System Report 15.30.004 filtered on Gross Expenditures																		
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Class	Job Class Title	Action	Ref No.	Start Dept FTE
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	6	Physical Therapy	2556_C	Physical Therapist	S	DVL18	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	8	Occupational Therapy	2548_C	Occupational Therapist	R	DRA02	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	8	Occupational Therapy	2903_C	Hospital Eligibility Worker	R	DSCHEGVL02	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	9	Speech Therapy	2542_C	Speech Pathologist	R	DRA02	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	9	Speech Therapy	2542_C	Speech Pathologist	S	DVL18	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	2622_C	Dietetic Technician	R	DVL07	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	2624_C	Dietitian	R	DVL07	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	2626_C	Chief Dietitian	R	DVL07	0.00

FTE Variance:		-14.18	Total BY Amount Variance:		(572,722)	Total BY+1 FTE Variance:		-10.72	Total BY+1 Amount Variance:		(108,068)		
											FORMULA		FILL IN
End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
-0.30	-0.30	\$0	(\$40,546)	(\$40,546)	0.00	-0.30	-0.30	\$0	(\$41,971)	(\$41,971)	YES	YES	proposed substitution
0.19	0.19	\$0	\$25,679	\$25,679	0.00	0.19	0.19	\$0	\$26,582	\$26,582	YES	YES	Rehab realignment
-1.00	-1.00	\$0	(\$81,108)	(\$81,108)	0.00	-1.00	-1.00	\$0	(\$83,960)	(\$83,960)	YES	YES	Schedgistration realignment
0.20	0.20	\$0	\$28,378	\$28,378	0.00	0.20	0.20	\$0	\$29,376	\$29,376	YES	YES	Rehab realignment
0.30	0.30	\$0	\$42,567	\$42,567	0.00	0.30	0.30	\$0	\$44,065	\$44,065	YES	YES	proposed substitution
-3.00	-3.00	\$0	(\$215,455)	(\$215,455)	0.00	-3.00	-3.00	\$0	(\$223,033)	(\$223,033)	YES	YES	position realignment
-8.50	-8.50	\$0	(\$871,525)	(\$871,525)	0.00	-8.50	-8.50	\$0	(\$902,176)	(\$902,176)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$112,574)	(\$112,574)	0.00	-1.00	-1.00	\$0	(\$116,533)	(\$116,533)	YES	YES	position realignment

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Class	Job Class Title	Action	Ref No.	Start Dept FTE
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	171644	HLH CS-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	TEMPM_E	Temporary - Miscellaneous	(blank)	(blank)	0.05
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	10	Recreational Therapy	1404_C	Clerk	S	DVL15	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	10	Recreational Therapy	1632_C	Senior Account Clerk	S	DVL15	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	10	Recreational Therapy	2587_C	Health Worker III	S	DVL13	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	10	Recreational Therapy	2587_C	Health Worker III	S	DVL14	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	10	Recreational Therapy	3210_C	Swimming Instructor/Pool Lifeguard	S	DVL13	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctrl	10001951	HL SNF Ancillary	10	Recreational Therapy	3370_C	Animal Care Attendant	S	DVL14	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	0931_C	Manager III	R	DVL19	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	1406_C	Senior Clerk	R	DVL19	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	2587_C	Health Worker III	R	DVL19	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	2588_C	Health Worker IV	R	DVL19	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	2920_C	Medical Social Worker	R	DVL19	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	2922_C	Senior Medical Social Worker	R	DVL19	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	9993M_Z	Attrition Savings - Miscellaneous	(blank)	(blank)	-0.03
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251800	HLH CS-Social Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	TEMPM_E	Temporary - Miscellaneous	(blank)	(blank)	0.05

End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
0.00	-0.05	\$5,630	\$0	(\$5,630)	0.05	0.00	-0.05	\$5,630	\$0	(\$5,630)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$65,294)	(\$65,294)	0.00	-1.00	-1.00	\$0	(\$67,591)	(\$67,591)	YES	YES	proposed substitution
1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	proposed substitution
-1.00	-1.00	\$0	(\$81,108)	(\$81,108)	0.00	-1.00	-1.00	\$0	(\$83,960)	(\$83,960)	YES	YES	proposed substitution
-1.00	-1.00	\$0	(\$81,108)	(\$81,108)	0.00	-1.00	-1.00	\$0	(\$83,960)	(\$83,960)	YES	YES	proposed substitution
1.00	1.00	\$0	\$66,073	\$66,073	0.00	1.00	1.00	\$0	\$68,397	\$68,397	YES	YES	proposed substitution
1.00	1.00	\$0	\$71,442	\$71,442	0.00	1.00	1.00	\$0	\$73,955	\$73,955	YES	YES	proposed substitution
-1.00	-1.00	\$0	(\$165,357)	(\$165,357)	0.00	-1.00	-1.00	\$0	(\$171,173)	(\$171,173)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$67,791)	(\$67,791)	0.00	-1.00	-1.00	\$0	(\$70,176)	(\$70,176)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$81,108)	(\$81,108)	0.00	-1.00	-1.00	\$0	(\$83,960)	(\$83,960)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$94,800)	(\$94,800)	0.00	-1.00	-1.00	\$0	(\$98,134)	(\$98,134)	YES	YES	position realignment
-17.00	-17.00	\$0	(\$1,913,751)	(\$1,913,751)	0.00	-17.00	-17.00	\$0	(\$1,981,057)	(\$1,981,057)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$117,514)	(\$117,514)	0.00	-1.00	-1.00	\$0	(\$121,646)	(\$121,646)	YES	YES	position realignment
0.00	0.03	(\$2,624)	\$0	\$2,624	-0.03	0.00	0.03	(\$2,716)	\$0	\$2,716	YES	YES	position realignment
0.00	-0.05	\$5,630	\$0	(\$5,630)	0.05	0.00	-0.05	\$5,630	\$0	(\$5,630)	YES	YES	position realignment

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Class	Job Class Title	Action	Ref No.	Start Dept FTE
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	2409_C	Pharmacy Technician	N	DA6VL17	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	3	Pharmacy	2450_C	Pharmacist	N	DA6VL17	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	1630_C	Account Clerk	R	DVL20	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	2312_C	Licensed Vocational Nurse	R	DVL20	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	2320_C	Registered Nurse	R	DVL20	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	2322_C	Nurse Manager	R	DVL20	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	9993M_Z	Attrition Savings - Miscellaneous	(blank)	(blank)	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	9993N_Z	Attrition Savings - Nurses	(blank)	(blank)	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	P103_C	Special Nurse	R	DVL20	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	TEMPM_E	Temporary - Miscellaneous	(blank)	(blank)	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	0931_C	Manager III	R	DVL19	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	1406_C	Senior Clerk	R	DVL19	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	2587_C	Health Worker III	R	DVL19	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	2588_C	Health Worker IV	R	DVL19	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	2920_C	Medical Social Worker	R	DVL19	0.00

End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
3.08	3.08	\$0	\$307,448	\$307,448	0.00	4.00	4.00	\$0	\$413,326	\$413,326	YES	YES	A6 SFHN Specialty Pharmacy Expansion
2.31	2.31	\$0	\$420,178	\$420,178	0.00	3.00	3.00	\$0	\$564,877	\$564,877	YES	YES	A6 SFHN Specialty Pharmacy Expansion
1.00	1.00	\$0	\$70,073	\$70,073	0.00	1.00	1.00	\$0	\$72,537	\$72,537	YES	YES	position realignment
1.00	1.00	\$0	\$91,256	\$91,256	0.00	1.00	1.00	\$0	\$94,465	\$94,465	YES	YES	position realignment
3.00	3.00	\$0	\$539,967	\$539,967	0.00	3.00	3.00	\$0	\$558,957	\$558,957	YES	YES	position realignment
1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	position realignment
-0.04	-0.04	\$0	(\$3,738)	(\$3,738)	0.00	-0.04	-0.04	\$0	(\$3,869)	(\$3,869)	YES	YES	position realignment
-0.26	-0.26	\$0	(\$50,908)	(\$50,908)	0.00	-0.26	-0.26	\$0	(\$52,750)	(\$52,750)	YES	YES	position realignment
0.80	0.80	\$0	\$180,032	\$180,032	0.00	0.80	0.80	\$0	\$186,364	\$186,364	YES	YES	position realignment
0.05	0.05	\$0	\$5,630	\$5,630	0.00	0.05	0.05	\$0	\$5,630	\$5,630	YES	YES	position realignment
1.00	1.00	\$0	\$165,357	\$165,357	0.00	1.00	1.00	\$0	\$171,173	\$171,173	YES	YES	position realignment
1.00	1.00	\$0	\$67,791	\$67,791	0.00	1.00	1.00	\$0	\$70,176	\$70,176	YES	YES	position realignment
1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	position realignment
1.00	1.00	\$0	\$94,800	\$94,800	0.00	1.00	1.00	\$0	\$98,134	\$98,134	YES	YES	position realignment
17.00	17.00	\$0	\$1,913,751	\$1,913,751	0.00	17.00	17.00	\$0	\$1,981,057	\$1,981,057	YES	YES	position realignment

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Class	Job Class Title	Action	Ref No.	Start Dept FTE
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	2922_C	Senior Medical Social Worker	R	DVL19	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	9993M_Z	Attrition Savings - Miscellaneous	(blank)	(blank)	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinations & UM	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	6	Social Work Services	TEMPM_E	Temporary - Miscellaneous	(blank)	(blank)	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsg Facilt	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	14	Skilled Nursing Care - Gen SNF	2302_C	Nursing Assistant	T	DVL05	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsg Facilt	21490	LHH-Op Annual Account Ctrl	10001949	HL SNF Inpatient	14	Skilled Nursing Care - Gen SNF	2303_C	Patient Care Assistant	T	DVL05	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	210678	HLH AD-Equity & Culture	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	16	Equity & Culture	0922_C	Manager I	R	DVL06	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	1824_C	Principal Administrative Analyst	R	DVL03	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	1827_C	Administrative Services Manager	R	DVL03	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	5177_C	Safety Officer	T	DVL04	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	6139_C	Senior Industrial Hygienist	T	DVL04	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	1	Hospital Administration	TEMPM_E	Temporary - Miscellaneous	(blank)	(blank)	0.01
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	2	Public Relations	1824_C	Principal Administrative Analyst	R	DVL03	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251679	HLH AD-Administration	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	2	Public Relations	1827_C	Administrative Services Manager	R	DVL03	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	1406_C	Senior Clerk	R	DVL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	1630_C	Account Clerk	R	DVL20	0.00

End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
1.00	1.00	\$0	\$117,514	\$117,514	0.00	1.00	1.00	\$0	\$121,646	\$121,646	YES	YES	position realignment
-0.03	-0.03	\$0	(\$2,590)	(\$2,590)	0.00	-0.03	-0.03	\$0	(\$2,684)	(\$2,684)	YES	YES	position realignment
0.05	0.05	\$0	\$5,630	\$5,630	0.00	0.05	0.05	\$0	\$5,630	\$5,630	YES	YES	position realignment
-2.00	-2.00	\$0	(\$169,572)	(\$169,572)	0.00	-2.00	-2.00	\$0	(\$175,535)	(\$175,535)	YES	YES	position reclassification per DHR approval
2.00	2.00	\$0	\$169,572	\$169,572	0.00	2.00	2.00	\$0	\$175,535	\$175,535	YES	YES	position reclassification per DHR approval
1.00	1.00	\$0	\$142,858	\$142,858	0.00	1.00	1.00	\$0	\$147,883	\$147,883	YES	YES	position realignment
1.00	1.00	\$0	\$142,536	\$142,536	0.00	1.00	1.00	\$0	\$147,549	\$147,549	YES	YES	position realignment
-1.00	-1.00	\$0	(\$124,387)	(\$124,387)	0.00	-1.00	-1.00	\$0	(\$128,761)	(\$128,761)	YES	YES	position realignment
1.00	1.00	\$0	\$157,947	\$157,947	0.00	1.00	1.00	\$0	\$163,501	\$163,501	YES	YES	position reclassification per DHR approval
-1.00	-1.00	\$0	(\$157,947)	(\$157,947)	0.00	-1.00	-1.00	\$0	(\$163,501)	(\$163,501)	YES	YES	position reclassification per DHR approval
0.04	0.03	\$859	\$4,668	\$3,809	0.01	0.04	0.03	\$859	\$4,759	\$3,900	YES	YES	position realignment
-1.00	-1.00	\$0	(\$142,536)	(\$142,536)	0.00	-1.00	-1.00	\$0	(\$147,549)	(\$147,549)	YES	YES	position realignment
1.00	1.00	\$0	\$124,387	\$124,387	0.00	1.00	1.00	\$0	\$128,761	\$128,761	YES	YES	position realignment
-1.00	-1.00	\$0	(\$67,791)	(\$67,791)	0.00	-1.00	-1.00	\$0	(\$70,176)	(\$70,176)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$70,073)	(\$70,073)	0.00	-1.00	-1.00	\$0	(\$72,537)	(\$72,537)	YES	YES	position realignment

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Class	Job Class Title	Action	Ref No.	Start Dept FTE
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	1822_C	Administrative Analyst	S	DB1VL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	1823_C	Senior Administrative Analyst	R	DVL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	2312_C	Licensed Vocational Nurse	R	DVL20	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	2320_C	Registered Nurse	R	DVL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	2320_C	Registered Nurse	R	DVL20	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	2322_C	Nurse Manager	R	DVL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	2322_C	Nurse Manager	R	DVL20	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	2324_C	Nursing Supervisor	T	DB1VL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	9993M_Z	Attrition Savings - Miscellaneous	(blank)	(blank)	-0.04
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	9993N_Z	Attrition Savings - Nurses	(blank)	(blank)	-0.63
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	P103_C	Special Nurse	R	DVL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	P103_C	Special Nurse	R	DVL20	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	8	Utilization Management	TEMPM_E	Temporary - Miscellaneous	(blank)	(blank)	0.05
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10036043	DPH Quality Management	3	LHH Quality Management	0942_C	Manager VII	T	DB1VL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10036043	DPH Quality Management	3	LHH Quality Management	1406_C	Senior Clerk	R	DVL16	0.00

End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
-1.00	-1.00	\$0	(\$105,647)	(\$105,647)	0.00	-1.00	-1.00	\$0	(\$109,362)	(\$109,362)	YES	YES	B1 SFHN Quality Management Redesign
-1.00	-1.00	\$0	(\$123,098)	(\$123,098)	0.00	-1.00	-1.00	\$0	(\$127,427)	(\$127,427)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$91,256)	(\$91,256)	0.00	-1.00	-1.00	\$0	(\$94,465)	(\$94,465)	YES	YES	position realignment
-4.00	-4.00	\$0	(\$719,955)	(\$719,955)	0.00	-4.00	-4.00	\$0	(\$745,276)	(\$745,276)	YES	YES	position realignment
-3.00	-3.00	\$0	(\$539,967)	(\$539,967)	0.00	-3.00	-3.00	\$0	(\$558,957)	(\$558,957)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$231,725)	(\$231,725)	0.00	-1.00	-1.00	\$0	(\$239,875)	(\$239,875)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$231,725)	(\$231,725)	0.00	-1.00	-1.00	\$0	(\$239,875)	(\$239,875)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$255,405)	(\$255,405)	0.00	-1.00	-1.00	\$0	(\$264,387)	(\$264,387)	YES	YES	B1 SFHN Quality Management Redesign
0.00	0.04	(\$5,060)	(\$1)	\$5,059	-0.04	0.00	0.04	(\$5,238)	\$0	\$5,238	YES	YES	position realignment
0.00	0.63	(\$123,427)	\$0	\$123,427	-0.63	0.00	0.63	(\$127,768)	\$0	\$127,768	YES	YES	position realignment
-0.10	-0.10	\$0	(\$22,504)	(\$22,504)	0.00	-0.10	-0.10	\$0	(\$23,295)	(\$23,295)	YES	YES	position realignment
-0.80	-0.80	\$0	(\$180,032)	(\$180,032)	0.00	-0.80	-0.80	\$0	(\$186,364)	(\$186,364)	YES	YES	position realignment
0.00	-0.05	\$5,630	\$0	(\$5,630)	0.05	0.00	-0.05	\$5,630	\$0	(\$5,630)	YES	YES	position realignment
1.00	1.00	\$0	\$220,153	\$220,153	0.00	1.00	1.00	\$0	\$227,896	\$227,896	YES	YES	B1 SFHN Quality Management Redesign
1.00	1.00	\$0	\$67,791	\$67,791	0.00	1.00	1.00	\$0	\$70,176	\$70,176	YES	YES	position realignment

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Class	Job Class Title	Action	Ref No.	Start Dept FTE
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10036043	DPH Quality Management	3	LHH Quality Management	1823_C	Senior Administrative Analyst	R	DVL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10036043	DPH Quality Management	3	LHH Quality Management	2320_C	Registered Nurse	N	DB1VL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10036043	DPH Quality Management	3	LHH Quality Management	2320_C	Registered Nurse	R	DVL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10036043	DPH Quality Management	3	LHH Quality Management	2322_C	Nurse Manager	R	DVL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10036043	DPH Quality Management	3	LHH Quality Management	2591_C	Health Program Coordinator II	N	DB1VL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10036043	DPH Quality Management	3	LHH Quality Management	2591_C	Health Program Coordinator II	S	DB1VL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10036043	DPH Quality Management	3	LHH Quality Management	9993N_Z	Attrition Savings - Nurses	(blank)	(blank)	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251681	HLH AD-Quality & Utilization	21490	LHH-Op Annual Account Ctrl	10036043	DPH Quality Management	3	LHH Quality Management	P103_C	Special Nurse	R	DVL16	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251730	HLH AD-Care Experience&Training	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	9	Care Experience & Training	0922_C	Manager I	R	DVL06	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	0922_C	Manager I	R	DVL01	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	2390_C	Sterile Processing and Distribution Technician	R	DVL09	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	2604_C	Food Service Worker	R	DVL09	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	2606_C	Senior Food Service Worker	R	DVL09	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	3422_C	Park Section Supervisor	R	DVL09	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	7524_C	Institution Utility Worker	R	DVL09	0.00

End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
1.00	1.00	\$0	\$123,098	\$123,098	0.00	1.00	1.00	\$0	\$127,427	\$127,427	YES	YES	position realignment
2.31	2.31	\$0	\$415,774	\$415,774	0.00	3.00	3.00	\$0	\$558,957	\$558,957	YES	YES	B1 SFHN Quality Management Redesign
4.00	4.00	\$0	\$719,955	\$719,955	0.00	4.00	4.00	\$0	\$745,276	\$745,276	YES	YES	position realignment
1.00	1.00	\$0	\$231,725	\$231,725	0.00	1.00	1.00	\$0	\$239,875	\$239,875	YES	YES	position realignment
3.85	3.85	\$0	\$421,625	\$421,625	0.00	5.00	5.00	\$0	\$566,822	\$566,822	YES	YES	B1 SFHN Quality Management Redesign
1.00	1.00	\$0	\$109,513	\$109,513	0.00	1.00	1.00	\$0	\$113,365	\$113,365	YES	YES	B1 SFHN Quality Management Redesign
-0.37	-0.37	\$0	(\$72,211)	(\$72,211)	0.00	-0.37	-0.37	\$0	(\$74,750)	(\$74,750)	YES	YES	position realignment
0.10	0.10	\$0	\$22,504	\$22,504	0.00	0.10	0.10	\$0	\$23,295	\$23,295	YES	YES	position realignment
-1.00	-1.00	\$0	(\$142,858)	(\$142,858)	0.00	-1.00	-1.00	\$0	(\$147,883)	(\$147,883)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$142,858)	(\$142,858)	0.00	-1.00	-1.00	\$0	(\$147,883)	(\$147,883)	YES	YES	Single Billing Office Centralization
0.60	0.60	\$0	\$0	\$0	0.00	0.60	0.60	\$0	\$0	\$0	YES	NO	position realignment
0.25	0.25	\$0	\$0	\$0	0.00	0.25	0.25	\$0	\$0	\$0	YES	NO	position realignment
0.50	0.50	\$0	\$0	\$0	0.00	0.50	0.50	\$0	\$0	\$0	YES	NO	position realignment
1.00	1.00	\$0	\$0	\$0	0.00	1.00	1.00	\$0	\$0	\$0	YES	NO	position realignment
1.00	1.00	\$0	\$0	\$0	0.00	1.00	1.00	\$0	\$0	\$0	YES	NO	position realignment

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Class	Job Class Title	Action	Ref No.	Start Dept FTE
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251867	HLH FN-Accounting	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	2	General Accounting	1822_C	Administrative Analyst	R	DVL02	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctrl	10001948	HL AD Fiscal	1	Admitting	2903_C	Hospital Eligibility Worker	R	DSCHEGVL02	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	2622_C	Dietetic Technician	R	DVL07	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	2624_C	Dietitian	R	DVL07	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	2624_C	Dietitian	T	DVL10	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	2626_C	Chief Dietitian	R	DVL07	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210677	HLH OP-Clinical Nutrition	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	5	Dietary	TEMPM_E	Temporary - Miscellaneous	(blank)	(blank)	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	2	Central Services and Supplies	2390_C	Sterile Processing and Distribution Technician	R	DVL09	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	0923_C	Manager II	R	DHIM	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	1404_C	Clerk	R	DVL02	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	1406_C	Senior Clerk	R	DHIM	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	1430_C	Transcriber Typist	R	DHIM	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	1440_C	Medical Transcriber Typist	R	DHIM	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	2110_C	Medical Records Clerk	R	DHIM	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	2112_C	Medical Record Technician	R	DHIM	0.00

End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
1.00	1.00	\$0	\$105,647	\$105,647	0.00	1.00	1.00	\$0	\$109,362	\$109,362	YES	YES	position realignment
1.00	1.00	\$0	\$81,108	\$81,108	0.00	1.00	1.00	\$0	\$83,960	\$83,960	YES	YES	Schedgistration realignment
3.00	3.00	\$0	\$215,455	\$215,455	0.00	3.00	3.00	\$0	\$223,033	\$223,033	YES	YES	position realignment
8.50	8.50	\$0	\$871,525	\$871,525	0.00	8.50	8.50	\$0	\$902,176	\$902,176	YES	YES	position realignment
0.50	0.50	\$0	\$51,266	\$51,266	0.00	0.50	0.50	\$0	\$53,069	\$53,069	YES	YES	position reclassification per DHR approval
1.00	1.00	\$0	\$112,574	\$112,574	0.00	1.00	1.00	\$0	\$116,533	\$116,533	YES	YES	position realignment
0.05	0.05	\$0	\$6,000	\$6,000	0.00	0.05	0.05	\$0	\$6,000	\$6,000	YES	YES	position realignment
-0.60	-0.60	\$0	\$0	\$0	0.00	-0.60	-0.60	\$0	\$0	\$0	YES	NO	position realignment
-1.00	-1.00	\$0	(\$153,383)	(\$153,383)	0.00	-1.00	-1.00	\$0	(\$158,777)	(\$158,777)	YES	YES	HIM Centralization
-1.00	-1.00	\$0	(\$65,294)	(\$65,294)	0.00	-1.00	-1.00	\$0	(\$67,591)	(\$67,591)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$67,791)	(\$67,791)	0.00	-1.00	-1.00	\$0	(\$70,176)	(\$70,176)	YES	YES	HIM Centralization
-1.00	-1.00	\$0	(\$74,476)	(\$74,476)	0.00	-1.00	-1.00	\$0	(\$77,095)	(\$77,095)	YES	YES	HIM Centralization
-1.00	-1.00	\$0	(\$79,175)	(\$79,175)	0.00	-1.00	-1.00	\$0	(\$81,959)	(\$81,959)	YES	YES	HIM Centralization
-9.50	-9.50	\$0	(\$732,265)	(\$732,265)	0.00	-9.50	-9.50	\$0	(\$758,019)	(\$758,019)	YES	YES	HIM Centralization
-10.00	-10.00	\$0	(\$864,773)	(\$864,773)	0.00	-10.00	-10.00	\$0	(\$895,188)	(\$895,188)	YES	YES	HIM Centralization

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Class	Job Class Title	Action	Ref No.	Start Dept FTE
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	2114_C	Medical Records Technician Supervisor	R	DHIM	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	9993M_Z	Attrition Savings - Miscellaneous	(blank)	(blank)	-0.86
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251741	HLH OP-Health Information	21490	LHH-Op Annual Account Ctrl	10001947	HL AD Administration	5	Medical Records	TEMPM_E	Temporary - Miscellaneous	(blank)	(blank)	0.23
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	2604_C	Food Service Worker	R	DVL08	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	2604_C	Food Service Worker	T	DVL10	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	2604_C	Food Service Worker	R	DVL08	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	2604_C	Food Service Worker	R	DVL09	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	2606_C	Senior Food Service Worker	R	DVL09	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	2650_C	Assistant Cook	S	DVL11	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	2654_C	Cook	S	DVL11	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251825	HLH OP-Food Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	4	Kitchen	9993M_Z	Attrition Savings - Miscellaneous	(blank)	(blank)	-2.63
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	2586_C	Health Worker II	R	DTL	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251830	HLH OP-Telecommunications	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	7	Communication	TEMPM_E	Temporary - Miscellaneous	(blank)	(blank)	0.01
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	1406_C	Senior Clerk	S	DVL12	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	1408_C	Principal Clerk	S	DVL12	0.00

End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
-1.00	-1.00	\$0	(\$101,029)	(\$101,029)	0.00	-1.00	-1.00	\$0	(\$104,582)	(\$104,582)	YES	YES	HIM Centralization
0.00	0.86	(\$64,906)	\$0	\$64,906	-0.86	0.00	0.86	(\$67,267)	\$0	\$67,267	YES	YES	HIM Centralization
0.00	-0.23	\$25,402	\$0	(\$25,402)	0.22	0.00	-0.22	\$25,402	\$0	(\$25,402)	YES	YES	HIM Centralization
0.25	0.25	\$0	\$15,518	\$15,518	0.00	0.25	0.25	\$0	\$16,063	\$16,063	YES	YES	position realignment
-0.50	-0.50	\$0	(\$31,036)	(\$31,036)	0.00	-0.50	-0.50	\$0	(\$32,127)	(\$32,127)	YES	YES	position reclassification per DHR approval
-0.25	-0.25	\$0	\$0	\$0	0.00	-0.25	-0.25	\$0	\$0	\$0	YES	NO	position realignment
-0.25	-0.25	\$0	\$0	\$0	0.00	-0.25	-0.25	\$0	\$0	\$0	YES	NO	position realignment
-0.50	-0.50	\$0	\$0	\$0	0.00	-0.50	-0.50	\$0	\$0	\$0	YES	NO	position realignment
-1.00	-1.00	\$0	(\$63,522)	(\$63,522)	0.00	-1.00	-1.00	\$0	(\$65,756)	(\$65,756)	YES	YES	proposed substitution
1.00	1.00	\$0	\$79,175	\$79,175	0.00	1.00	1.00	\$0	\$81,959	\$81,959	YES	YES	proposed substitution
-2.88	-0.25	(\$198,278)	(\$216,886)	(\$18,608)	-2.63	-2.88	-0.25	(\$205,490)	(\$224,775)	(\$19,285)	YES	YES	position realignment
-1.00	-1.00	\$0	(\$74,127)	(\$74,127)	0.00	-1.00	-1.00	\$0	(\$76,734)	(\$76,734)	YES	YES	Telehealth Centralization
0.03	0.02	\$859	\$2,859	\$2,000	0.01	0.03	0.02	\$859	\$2,859	\$2,000	YES	YES	position realignment
-1.00	-1.00	\$0	(\$67,791)	(\$67,791)	0.00	-1.00	-1.00	\$0	(\$70,176)	(\$70,176)	YES	YES	proposed substitution
1.00	1.00	\$0	\$89,431	\$89,431	0.00	1.00	1.00	\$0	\$92,576	\$92,576	YES	YES	proposed substitution

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Class	Job Class Title	Action	Ref No.	Start Dept FTE
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	7524_C	Institution Utility Worker	R	DVL09	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251832	HLH OP-Environmental Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	8	Housekeeping	TEMPM_E	Temporary - Miscellaneous	(blank)	(blank)	0.59
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	11	Plant Operations	3422_C	Park Section Supervisor	R	DVL09	0.00
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctrl	10001952	HL SNF General	11	Plant Operations	TEMPM_E	Temporary - Miscellaneous	(blank)	(blank)	0.04

End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
-1.00	-1.00	\$0	\$0	\$0	0.00	-1.00	-1.00	\$0	\$0	\$0	YES	NO	position realignment
0.44	-0.15	\$64,828	\$48,121	(\$16,707)	0.57	0.42	-0.15	\$64,828	\$48,028	(\$16,800)	YES	YES	position realignment
-1.00	-1.00	\$0	\$0	\$0	0.00	-1.00	-1.00	\$0	\$0	\$0	YES	NO	position realignment
0.14	0.10	\$4,571	\$15,471	\$10,900	0.04	0.14	0.10	\$4,571	\$15,471	\$10,900	YES	YES	position realignment

BUDGET FORM 4A: Equipment Requests (Non-Vehicles)

DEPARTMENT: DPH

All departments must fill out Budget Table 4A to validate equipment funded in last year's budget.

Departments requesting new General Fund for equipment purchases must fill out Table 4B.

All departments requesting to make vehicle purchases - whether General or Non-General Fund-supported - should fill out Form 4C.

BUDGET FORM 4A: All equipment funded, including vehicles, during last year's budget process

Please list equipment already reviewed and approved by the Mayor's Budget Office, the Budget and Legislative Analyst, and the Board of Supervisors

All listed FY 2020-21 equipment should have an equipment number.

Copy and paste from an equipment report (15.10.003) the fund, department, project ID, equipment number, title, units, and amount for FY 2020-21.

For replacement vehicles, please list additional information on the vehicle being replaced.

Source	GFS Type	Dept	Project ID	Project Title	Equipment Number	New / Replace	Equipment Title	Base Units	Base Amount	Dept Units	Dept Amount	Justification of Need

BUDGET FORM 4B: NEW General Fund Equipment Requests - No Vehicles

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 21), last to are sequencing numbers (i.e. 01, 02)

Fiscal Year	Priority	Equipment Description	Justification of Need	Project ID	Project Title	Equipment Number	New / Replace	Number of Units	Cost Per Unit	Total Cost w/ Tax (formula)
		Shower Guerneys	Replacing existing equipment at end of life	10001949		Model# BAB1000-01, 100880-01	Replacement	15	\$ 26,650.00	\$ 433,728.75
		NSS EFORCE Burnisher	Replacing existing equipment at end of life	10001952		Item # 57NS56402774	Replacement	2	\$ 17,770.00	\$ 38,560.90
		NSS EFORCE Scrubber	Replacing existing equipment at end of life	10001952		Item # 577095	Replacement	2	\$ 22,722.50	\$ 49,307.83
		Sald and Sandwich Bar Counter	Replacing existing equipment at end of life	10001952		Custom Fabrication	Replacement	1	\$ 26,421.66	\$ 28,667.50
		Stryker Spirit Bed	Bed for patients	10001949		Part # 6700000000	New	40	\$ 7,670.80	\$ 332,912.72
		Zoll R Series Plus Defibrillator with accessories	Replacing existing equipment at end of life	10001949		Model # 4001-9927	Replacement	20	\$ 21,590.70	\$ 468,518.19
		EZ Lift	Replacing existing equipment at end of life	10001952		Item # L500PS-03	Replacement	40	\$ 5,641.00	\$ 244,819.40
		Automated Medication Packager & accessories	Replacing existing equipment at end of life	10001952		APT2-480 Narrow	Replacement	2	\$ 328,200.00	\$ 712,194.00
		Thermo Fisher refrigerator	Replacing existing equipment at end of life	10026702		TSX2005PA	Replacement	1	\$ 9,417.80	\$ 10,218.31

[illegible]

Requesting	Performing	Department	Department	Division		Section						
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code
AAM	DPH	AAM-DPH	228855	AAM Asian Art Museum					GFS	10000	GF Annual Account Ctrl	10000
AAM	DPH	AAM-DPH	228855	AAM Asian Art Museum					GFS	10000	GF Annual Account Ctrl	10000
AAM	DPH	AAM-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
AAM	DPH	AAM-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
ADM	DPH	ADM-DPH	207655	ADM Treasure Island D	296645	ADM City Administrator Prog	207655	ADM Treasure Island Dev A Self Supporting		31920	TI Continuing Authority Ctrl	16525
ADM	DPH	ADM-DPH	207986	HPC Interdepartmenta	240642	HPC Primary Care	207986	HPC Interdepartmental Sen	GFS	10060	GF Work Order	10002
ADM	DPH	ADM-DPH	228856	ADM Administration	228856	ADM Administration			GFS	10000	GF Annual Account Ctrl	10000
ADM	DPH	ADM-DPH	228856	ADM Administration	228856	ADM Administration			GFS	10000	GF Annual Account Ctrl	10000
ADM	DPH	ADM-DPH	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
ADM	DPH	ADM-DPH	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
ADM	DPH	ADM-DPH	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
ADM	DPH	ADM-DPH	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
ADM	DPH	ADM-DPH	232178	ADM Fleet Managemei	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27500	ISCSF CENTRAL SHOPS FUND	10000
ADM	DPH	ADM-DPH	232178	ADM Fleet Managemei	296644	ADM Internal Services	232178	ADM Fleet Management	Self Supporting	27500	ISCSF CENTRAL SHOPS FUND	10000
ADM	DPH	ADM-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
ADM	DPH	ADM-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
ADM	DPH	ADM-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
ADM	DPH	ADM-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
ADM	DPH	ADM-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
ADM	DPH	ADM-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
ADM	DPH	ADM-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
ADM	DPH	ADM-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
ADM	DPH	ADM-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
ADM	DPH	ADM-DPH	274643	ADM Animal Care And	274643	ADM Animal Care And Control			GFS	10000	GF Annual Account Ctrl	10000
ADM	DPH	ADM-DPH	274643	ADM Animal Care And	274643	ADM Animal Care And Control			GFS	10000	GF Annual Account Ctrl	10000
ADM	DPH	ADM-DPH	278641	ADM Convention Facili	278641	ADM Convention Facilities Mgmt			Self Supporting	11430	SR Conv Fac Fd-Operating	10000
ADM	DPH	ADM-DPH	284641	ADM Medical Examine	284641	ADM Medical Examiner			GFS	10000	GF Annual Account Ctrl	10000
ADM	DPH	ADM-DPH	284641	ADM Medical Examine	284641	ADM Medical Examiner			GFS	10000	GF Annual Account Ctrl	10000
ADP	DPH	ADP-DPH	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060	GF Work Order	10002
ADP	DPH	ADP-DPH	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000
ADP	DPH	ADP-DPH	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000
ADP	DPH	ADP-DPH	228886	ADP Adult Probation					GFS	10000	GF Annual Account Ctrl	10000
ADP	DPH	ADP-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060	GF Work Order	10002
ADP	DPH	ADP-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060	GF Work Order	10002
ADP	DPH	ADP-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060	GF Work Order	10002
ADP	DPH	ADP-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060	GF Work Order	10002
ADP	DPH	ADP-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
ADP	DPH	ADP-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060	GF Work Order	10002
AIR	DPH	AIR-DPH	232505	AIR Safety Health & W	228937	AIR Bureau Of Admin & Policy	232505	AIR Safety Health & Wellne	Self Supporting	17960	AIR Op Annual Account Ctrl	10000

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10026660	AA Public Art and Culture	1	AA Public Art and Culture	581520	Ef-SFGH-Medical Service	(402)	(402)	(402)
Operating	10026660	AA Public Art and Culture	1	AA Public Art and Culture	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(5,955)	(6,135)	(6,135)
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486010	Exp Rec Fr Asian Arts Musm AAO	402	402	402
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486010	Exp Rec Fr Asian Arts Musm AAO	5,955	6,135	6,135
AD Treasure Island Project	10001292	ADTI Treasure Island DevAuth	1	TIDA Operations	581550	GF-Hcn-Comm Health Network AAO	(75,000)	(77,250)	(77,250)
Interdepartmental-Overhead	10001993	HC PC Health Centers	10	Physician Consultative Service	486030	Exp Rec Fr Admin Svcs (AAO)	75,000	77,250	77,250
Operating	10003081	ADAD GSA Human Resources	1	GSAHR Operations	581520	Ef-SFGH-Medical Service	(8,390)	(8,390)	(8,390)
Operating	10003081	ADAD GSA Human Resources	1	GSAHR Operations	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(25,000)	(25,000)	(25,000)
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	2	Facility Maintenance Services	581520	Ef-SFGH-Medical Service	-	-	-
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	4	Engineering Services	581520	Ef-SFGH-Medical Service	(15,829)	(15,829)	(15,829)
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	23	Property Management	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(24,124)	(24,370)	(24,370)
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	43	Custodial Services	581520	Ef-SFGH-Medical Service	(36,915)	(36,915)	(36,915)
Operating	10001625	ADFM Fleet Management	1	Fleet Management Operations	581520	Ef-SFGH-Medical Service	(33,456)	(25,189)	(25,189)
Operating	10001625	ADFM Fleet Management	1	Fleet Management Operations	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(27,260)	(31,020)	(31,020)
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486030	Exp Rec Fr Admin Svcs (AAO)	61,134	61,134	61,134
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486040	Exp Rec Fr Animal Cre&Ctrl AAO	5,025	5,025	5,025
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486150	Exp Rec Fr Adm (AAO)	33,456	25,189	25,189
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486210	Exp Rec Fr Med Exam-Coronr AAO	20,000	11,596	11,867
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486040	Exp Rec Fr Animal Cre&Ctrl AAO	1,688	1,771	1,771
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486150	Exp Rec Fr Adm (AAO)	52,260	27,260	27,260
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486180	Exp Rec Fr ConvFaciltsMgmt AAO	48,164	25,538	25,538
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486210	Exp Rec Fr Med Exam-Coronr AAO	22,934	23,348	23,348
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486600	Exp Rec Fr Real Estate (AAO)	24,124	24,271	24,271
Operating	10003084	ADAC Animal Care & Control	1	ACC Operations	581520	Ef-SFGH-Medical Service	(5,025)	(5,025)	(5,025)
Operating	10003084	ADAC Animal Care & Control	1	ACC Operations	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(1,688)	(1,771)	(1,771)
Operating	10003073	ADTE Convention Facilities	1	Convention Operations	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(48,164)	(25,538)	(25,538)
Operating	10001624	ADME Medical Examiner	1	Medical Examiner Operations	581520	Ef-SFGH-Medical Service	(20,000)	(11,596)	(11,867)
Operating	10001624	ADME Medical Examiner	1	Medical Examiner Operations	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(22,934)	(23,348)	(23,348)
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486050	Exp Rec Fr Adult Probation AAO	18,434	-	-
Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	581520	Ef-SFGH-Medical Service	(17,413)	(17,413)	(17,413)
Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	581540	GF-Mental Health	(2,113,212)	(2,113,212)	(2,113,212)
Operating	10003101	AP Realignment Services AB 109	1	Realignment Services	581570	GF-Chs-Medical Service	(18,434)	(18,957)	(18,957)
Interdepartmental-Overhead	10001972	HB SU WO-AP	1	WO-AP Care Coordination	486050	Exp Rec Fr Adult Probation AAO	-	-	-
Interdepartmental-Overhead	10001972	HB SU WO-AP	2	WO-AP Case Mgmt	486050	Exp Rec Fr Adult Probation AAO	2,066,873	2,081,139	2,081,139
Interdepartmental-Overhead	10001972	HB SU WO-AP	3	WO-AP Psych Social Worke	486050	Exp Rec Fr Adult Probation AAO	-	-	-
Interdepartmental-Overhead	10001972	HB SU WO-AP	4	WO-AP Residential Supp	486050	Exp Rec Fr Adult Probation AAO	46,339	46,339	46,339
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486050	Exp Rec Fr Adult Probation AAO	17,413	17,413	17,413
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486050	Exp Rec Fr Adult Probation AAO	-	18,957	18,957
Operating	10026669	AC Administration	1	AC Administration	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(130,416)	-	-

Requesting	Performing	Department	Department	Division		Section		GFS Type	Fund Code	Fund Title	Authority Code	
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code					Section Description
AIR	DPH	AIR-DPH	232505	AIR Safety Health & W	228937	AIR Bureau Of Admin & Policy	232505	AIR Safety Health & Wellne	Self Supporting	17960	AIR Op Annual Account Ctrl	10000
AIR	DPH	AIR-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
CFC	DPH	CFC-DPH	229047	CFC Children & Families Commsn					Self Supporting	11000	SR CFC ContinuingAuthorityCtrl	16921
CFC	DPH	CFC-DPH	229047	CFC Children & Families Commsn					Self Supporting	11000	SR CFC ContinuingAuthorityCtrl	16921
CFC	DPH	CFC-DPH	229047	CFC Children & Families Commsn					Self Supporting	11000	SR CFC ContinuingAuthorityCtrl	16921
CFC	DPH	CFC-DPH	251962	HBH Mental Health Ch	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
CFC	DPH	CFC-DPH	251962	HBH Mental Health Ch	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
CFC	DPH	CFC-DPH	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	179661	HNS Managed Care	207705	HNS Health Network Services	179661	HNS Managed Care	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10000	GF Annual Account Ctrl	10000
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10000	GF Annual Account Ctrl	10000
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10000	GF Annual Account Ctrl	10000
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10000	GF Annual Account Ctrl	10000
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10000	GF Annual Account Ctrl	20110
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10010	GF Annual Authority Ctrl	16912
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10010	GF Annual Authority Ctrl	16917
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10010	GF Annual Authority Ctrl	17230
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10010	GF Annual Authority Ctrl	17230
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10010	GF Annual Authority Ctrl	20112
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10010	GF Annual Authority Ctrl	20115
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10010	GF Annual Authority Ctrl	20115
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10010	GF Annual Authority Ctrl	20118
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10020	GF Continuing Authority Ctrl	16916
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10020	GF Continuing Authority Ctrl	20115
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10020	GF Continuing Authority Ctrl	20115
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					GFS	10020	GF Continuing Authority Ctrl	20324
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	10000
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	10000
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	10000
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	20110
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	20110
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	20111
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	20112
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	20115
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	11190	SR Children and Youth	20117
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	11200	SR Public Education Special	16914
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	13720	SR Public Protection-Grant Sta	10001
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	13720	SR Public Protection-Grant Sta	10001
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	13720	SR Public Protection-Grant Sta	10001

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10026671	AC Airport Operations	1	AC Airport Operations	581580	GF-Chs-Toxic Waste&Haz Mat Svc	-	(130,416)	(130,416)
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486020	Exp Rec Fr Airport (AAO)	130,416	130,416	130,416
CF Prop 10 - Tobacco Tax Fundi	10022906	Prop 10 - Tobacco Tax Funding	8	Family Support	581540	GF-Mental Health	(70,000)	(70,000)	(70,000)
CF Prop 10 - Tobacco Tax Fundi	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	581540	GF-Mental Health	(325,000)	(332,240)	(332,240)
CF Prop 10 - Tobacco Tax Fundi	10022906	Prop 10 - Tobacco Tax Funding	10	Child Health	581570	GF-Chs-Medical Service	(100,500)	(100,500)	(100,500)
Interdepartmental-Overhead	10001800	HB MH Chld WO-CI	2	Chld WO-CI PTI	486200	Exp Rec Fr Children & Fam AAO	70,000	70,000	70,000
Interdepartmental-Overhead	10001800	HB MH Chld WO-CI	3	WO-CI School Readiness	486200	Exp Rec Fr Children & Fam AAO	325,000	332,240	332,240
Interdepartmental-Overhead	10001986	HN MCH WO-CI	1	WO-CI Early Ed Prop10	486200	Exp Rec Fr Children & Fam AAO	100,500	100,500	100,500
Interdepartmental-Overhead	10001765	HN MC WO-CH	1	WO-CH Healthy Kids	486190	Exp Rec Fr Child;Youth&Fam AAO	3,206,479	-	-
Operating	10001640	CH CYF-Eligible Services	1	Children's Services	581540	GF-Mental Health	-	-	-
Operating	10001640	CH CYF-Eligible Services	1	Children's Services	581550	GF-Hcn-Comm Health Network AAO	-	-	-
Operating	10001640	CH CYF-Eligible Services	1	Children's Services	581570	GF-Chs-Medical Service	-	-	-
Operating	10001642	CH Non-CYF-Eligible Services	1	Ineligible for CYF or Baseline	581570	GF-Chs-Medical Service	-	-	-
CH Emotional Well-Bring	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	581540	GF-Mental Health	(573,453)	(579,649)	(579,649)
CH High Quality Child Care Pro	10001640	CH CYF-Eligible Services	1	Children's Services	581540	GF-Mental Health	-	-	-
Emergency Children'S Services	10001640	CH CYF-Eligible Services	1	Children's Services	581540	GF-Mental Health	-	-	-
Community Based Agencies	10001640	CH CYF-Eligible Services	1	Children's Services	581570	GF-Chs-Medical Service	-	-	-
Community Based Agencies	10001640	CH CYF-Eligible Services	3	TAY Services	581570	GF-Chs-Medical Service	-	-	-
CH Justices Services	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	581540	GF-Mental Health	(801,144)	(801,144)	(801,144)
CH Outreach and Access	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	581570	GF-Chs-Medical Service	(1,318,203)	(1,318,203)	(1,318,203)
CH Outreach and Access	10001640	CH CYF-Eligible Services	9000	TAY Baseline Eligible	581570	GF-Chs-Medical Service	(200,000)	(200,000)	(200,000)
CH Early Care and Education	10001640	CH CYF-Eligible Services	8000	Children's Baseline Eligible	581540	GF-Mental Health	(719,391)	(759,500)	(759,500)
CH Bos Allocations	10022896	Bos Allocations	2	Bos Allocations-TAY	581570	GF-Chs-Medical Service	-	-	-
CH Outreach and Access	10022896	Bos Allocations	9000	TAY Baseline Eligible	581570	GF-Chs-Medical Service	(884,480)	(884,480)	(884,480)
CH Outreach and Access	10026681	CH Children and Families Servi	8000	Children's Baseline Eligible	581570	GF-Chs-Medical Service	(3,206,479)	(1,558,894)	(1,558,894)
Sugar-Sweetened Beverages Tax	10026681	CH Children and Families Servi	8000	Children's Baseline Eligible	581570	GF-Chs-Medical Service	(225,000)	(225,000)	(225,000)
Operating	10001640	CH CYF-Eligible Services	4	Children and TAY Services	581540	GF-Mental Health	-	-	-
Operating	10001640	CH CYF-Eligible Services	4	Children and TAY Services	581550	GF-Hcn-Comm Health Network AAO	-	-	-
Operating	10001640	CH CYF-Eligible Services	4	Children and TAY Services	581570	GF-Chs-Medical Service	-	-	-
CH Emotional Well-Bring	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	581540	GF-Mental Health	(813,734)	(891,142)	(891,142)
CH Emotional Well-Bring	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	581550	GF-Hcn-Comm Health Network AAO	(334,472)	(353,119)	(353,119)
CH Family Empowerment	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	581540	GF-Mental Health	(284,407)	(312,438)	(312,438)
CH Justices Services	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	581540	GF-Mental Health	(322,445)	(540,544)	(540,544)
CH Outreach and Access	10001640	CH CYF-Eligible Services	7000	CYF Eligible - General	581570	GF-Chs-Medical Service	(1,120,371)	(766,533)	(766,533)
CH Youth Workforce Development	10001640	CH CYF-Eligible Services	9000	TAY Baseline Eligible	581540	GF-Mental Health	-	(575,000)	(575,000)
CH Sfusd Grants - Peef Baselin	10022890	CH Sfusd Grants - Peef Baselin	2	Children's Baseline	581540	GF-Mental Health	(180,000)	(180,000)	(180,000)
Grants	10029569	CH FY 17-18 Sfcops Program	2	Sfcops Prog; Yr 22; Chf	581570	GF-Chs-Medical Service	-	-	-
Grants	10029570	CH FY 18-19 SFCOPS Program	1	SFCOPS Prog. Yr 23; CHF	581570	GF-Chs-Medical Service	-	-	-
Grants	10032945	CH FY 19-20 SFCOPS Program	1	FY 19-20 SFCOPS; CHF	581570	GF-Chs-Medical Service	(449,894)	-	-

Requesting	Performing	Department	Department	Division		Section						
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code
CHF	DPH	CHF-DPH	229218	CHF Children;Youth & Families					Self Supporting	13720	SR Public Protection-Grant Sta	10001
CHF	DPH	CHF-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251893	HPC Youth Programs	240642	HPC Primary Care	251893	HPC Youth Programs	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060	GF Work Order	10002
CHF	DPH	CHF-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060	GF Work Order	10002
CPC	DPH	CPC-DPH	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060	GF Work Order	10002
CPC	DPH	CPC-DPH	229236	CPC Administration	229236	CPC Administration			GFS	10000	GF Annual Account Ctrl	10000
CPC	DPH	CPC-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060	GF Work Order	10002
CSS	DPH	CSS-DPH	229264	CSS Child Support Services					Self Supporting	11300	SR Child Support-Operating	10000
CSS	DPH	CSS-DPH	251670	HGH Health Informati	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DAT	DPH	DAT-DPH	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060	GF Work Order	10002
DAT	DPH	DAT-DPH	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000
DAT	DPH	DAT-DPH	229313	DAT District Attorney					GFS	10000	GF Annual Account Ctrl	10000
DAT	DPH	DAT-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DAT	DPH	DAT-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060	GF Work Order	10002
DBI	DPH	DBI-DPH	207948	DBI IS Inspection Servic	109736	DBI Inspection Services	207948	DBI IS Inspection Services-G	Self Supporting	10190	SR BIF Operating Project	10000
DBI	DPH	DBI-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DEM	DPH	DEM-DPH	229986	DEM Emergency Comn	229986	DEM Emergency Communications			GFS	10000	GF Annual Account Ctrl	10000
DEM	DPH	DEM-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	152644	HPH Admin	240661	HPH Population Health Division	152644	HPH Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	152644	HPH Admin	240661	HPH Population Health Division	152644	HPH Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	152644	HPH Admin	240661	HPH Population Health Division	152644	HPH Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	152644	HPH Admin	240661	HPH Population Health Division	152644	HPH Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	162644	HNS HIVHlthSvcs	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	162644	HNS HIVHlthSvcs	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	GFS	10000	GF Annual Account Ctrl	10000

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Grants	10034594	CH FY 20-21 SFCOPS Program	1	FY 20-21 SFCOPS; CHF	581570	GF-Chs-Medical Service	-	-	-
Interdepartmental-Overhead	10001973	HB SU WO-CH	1	WO-CH High School	486190	Exp Rec Fr Child;Youth&Fam AAO	216,337	222,827	222,827
Interdepartmental-Overhead	10001973	HB SU WO-CH	2	WO-CH Substance Abuse Prevent	486190	Exp Rec Fr Child;Youth&Fam AAO	33,825	34,840	34,840
Interdepartmental-Overhead	10001994	HC Children	10	9853 Children's Fund Workorder	486190	Exp Rec Fr Child;Youth&Fam AAO	334,472	353,119	353,119
Interdepartmental-Overhead	10001976	HD CH WO-CH	1	WO-CH SF Shape Up	486190	Exp Rec Fr Child;Youth&Fam AAO	77,895	83,005	83,005
Interdepartmental-Overhead	10001976	HD CH WO-CH	2	WO-CH SF St Violence (SFSVIP)	486190	Exp Rec Fr Child;Youth&Fam AAO	3,651,559	3,761,105	3,761,105
Interdepartmental-Overhead	10001976	HD CH WO-CH	3	WO-CH Yr2 Pilot Prog Play St	486190	Exp Rec Fr Child;Youth&Fam AAO	357,000	-	-
Interdepartmental-Overhead	10001799	HB MH Chld WO-CH	1	Chld WO-CH AHWG	486190	Exp Rec Fr Child;Youth&Fam AAO	54,282	-	-
Interdepartmental-Overhead	10001799	HB MH Chld WO-CH	2	Chld WO-CH Dimensions	486190	Exp Rec Fr Child;Youth&Fam AAO	113,926	117,344	117,344
Interdepartmental-Overhead	10001799	HB MH Chld WO-CH	3	Chld WO-CH Violence Prevention	486190	Exp Rec Fr Child;Youth&Fam AAO	899,113	934,021	934,021
Interdepartmental-Overhead	10001799	HB MH Chld WO-CH	4	Chld WO-CH PropJ	486190	Exp Rec Fr Child;Youth&Fam AAO	74,909	77,156	77,156
Interdepartmental-Overhead	10001799	HB MH Chld WO-CH	5	Chld WO-CH Parent Training	486190	Exp Rec Fr Child;Youth&Fam AAO	289,210	312,438	312,438
Interdepartmental-Overhead	10001799	HB MH Chld WO-CH	6	Chld WO-CH High School	486190	Exp Rec Fr Child;Youth&Fam AAO	1,277,951	1,316,290	1,316,290
Interdepartmental-Overhead	10001799	HB MH Chld WO-CH	7	Chld WO-CH ChildCare Innitia	486190	Exp Rec Fr Child;Youth&Fam AAO	735,592	759,500	759,500
Interdepartmental-Overhead	10001799	HB MH Chld WO-CH	9	Chld WO-CH Trauma-Informed Ini	486190	Exp Rec Fr Child;Youth&Fam AAO	110,923	140,001	140,001
Interdepartmental-Overhead	10001799	HB MH Chld WO-CH	10	Chld WO-CH AARFQ	486190	Exp Rec Fr Child;Youth&Fam AAO	-	800,000	800,000
Interdepartmental-Overhead	10033255	HB MH ADULT WO-CH	1	Adt WO-CH TAY Cert & Emp Prog	486190	Exp Rec Fr Child;Youth&Fam AAO	-	575,000	575,000
Interdepartmental-Overhead	10033255	HB MH ADULT WO-CH	2	Adt WO-CH TAY Homeless Linkage	486190	Exp Rec Fr Child;Youth&Fam AAO	-	309,000	309,000
Interdepartmental-Overhead	10033255	HB MH ADULT WO-CH	3	Adt WO-CH TAY SOC Network Dev	486190	Exp Rec Fr Child;Youth&Fam AAO	-	150,000	150,000
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486230	Exp Rec Fr City Planning (AAO)	6,311	-	-
Operating	10001645	CP Administration	1	CP Administration	581570	GF-Chs-Medical Service	(6,311)	(6,471)	(6,471)
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486230	Exp Rec Fr City Planning (AAO)	-	6,471	6,471
Operating	10001654	CS Operations	2	Case Management	581530	Ef-SFGH-Others	(6,000)	(6,000)	(6,000)
Operating	10001839	HG HOSPITAL ADMIN_SERVICES	13	8700 HEALTH INFORMATION SVCS	486170	Exp Rec Fr Chld Supprt SvcsAAO	6,000	6,000	6,000
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486270	Exp Rec Fr Distrct Attorney AAO	5,949	-	-
Operating	10001774	DA Prosecution	1	Prosecution	581520	Ef-SFGH-Medical Service	(4,250)	(4,250)	(4,250)
Operating	10001774	DA Prosecution	1	Prosecution	581570	GF-Chs-Medical Service	(5,949)	(6,127)	(6,127)
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486270	Exp Rec Fr Distrct Attorney AAO	4,250	4,250	4,250
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486270	Exp Rec Fr Distrct Attorney AAO	-	6,127	6,127
Operating	10001656	BI Building Inspection Service	1	Building Inspection Services	581520	Ef-SFGH-Medical Service	(27,500)	(27,500)	(27,500)
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486110	Exp Rec Fr Bldg Inspection AAO	27,500	27,500	27,500
Operating	10001780	EM DEM EMERGENCY COMMUNICATION	1	DEM EMERGENCY COMMUNICATION	581520	Ef-SFGH-Medical Service	(20,136)	(20,136)	(20,136)
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486290	Exp Rec Fr Emergency Comm Dept	20,136	20,136	20,136
Operating	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	581650	Leases Paid To Real Estate	(76,213)	(185,555)	(185,555)
Operating	10026697	HD HPH Admin	1	HPH Admin	581650	Leases Paid To Real Estate	(43,550)	(106,031)	(106,031)
Operating	10026697	HD HPH Admin	1	HPH Admin	581890	GF-Rent Paid To Real Estate	(253,159)	(301,984)	(301,984)
Operating	10034192	HD Center for Data Science	1	Center for Data Science	581890	GF-Rent Paid To Real Estate	-	(270,000)	(270,000)
Operating	10026709	HN HIV/AIDS Health Services	1	HIV/AIDS Health Services	581790	GF-Purch-Mail Services	-	-	-
Operating	10026709	HN HIV/AIDS Health Services	1	HIV/AIDS Health Services	581820	Is-Purch-Reproduction	(953)	(953)	(953)

Requesting	Performing	Department	Department	Division		Section						
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code
DPH	ADM	DPH-ADM	179661	HNS Managed Care	207705	HNS Health Network Services	179661	HNS Managed Care	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	181644	HLH FN-NonHLH Progr	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	181644	HLH FN-NonHLH Progr	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	190644	HAD DPH Admin Financ	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	190644	HAD DPH Admin Financ	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	190644	HAD DPH Admin Financ	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	190644	HAD DPH Admin Financ	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	190644	HAD DPH Admin Financ	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	190644	HAD DPH Admin Financ	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	190644	HAD DPH Admin Financ	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	190644	HAD DPH Admin Financ	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	207684	HGH Engineering & Ma	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	228860	ADM Risk Management	296644	ADM Internal Services	228860	ADM Risk Management	GFS	10060	GF Work Order	10002
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	GFS	10020	GF Continuing Authority Ctrl	20896
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17377
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	228875	ADM Real Estate Division	Self Supporting	14300	SR Real Property	17378
DPH	ADM	DPH-ADM	228875	ADM Real Estate Divisi	296644	ADM Internal Services	2288					

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10001874	HN MC Office of Managed Care	1	Office of Managed Care	581820	Is-Purch-Reproduction	(5,000)	(5,000)	(5,000)
Operating	10026715	HL Patient Trust Fund	1	Patient Trust Fund-Interest	581065	Adm-Real Estate Special Svcs	-	-	-
Operating	10032933	HL Non-LHH Program Expenses	1	Non-LHH Program Expenses	581065	Adm-Real Estate Special Svcs	(30,000)	(30,000)	(30,000)
Operating	10001659	HA DPH Admin Finance	4	Contracts	581750	GF-Purch-General Office	(172,849)	(232,995)	(232,995)
Operating	10001659	HA DPH Admin Finance	5	Occupational Safety	581710	Is-Purch-Centr1 Shop-AutoMaint	(4,368)	-	-
Operating	10001659	HA DPH Admin Finance	5	Occupational Safety	581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-
Operating	10001659	HA DPH Admin Finance	5	Occupational Safety	581740	Is-Purch-Centr1 Shop-FuelStock	(376)	-	-
Operating	10001659	HA DPH Admin Finance	5	Occupational Safety	581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-
Operating	10001659	HA DPH Admin Finance	5	Occupational Safety	581820	Is-Purch-Reproduction	(1,588)	-	-
Operating	10026707	HA Office of Vital Records	1	Vital Records	581790	GF-Purch-Mail Services	-	-	-
Operating	10026707	HA Office of Vital Records	1	Vital Records	581820	Is-Purch-Reproduction	(11,128)	(11,128)	(11,128)
Operating	10026699	DPH Acute Care - Hospital	1	DPH Acute Care - Hospital	581065	Adm-Real Estate Special Svcs	(719,991)	(758,709)	(758,709)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581170	GF-Risk Management Svcs (AAO)	(32,531)	(32,531)	(32,531)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581710	Is-Purch-Centr1 Shop-AutoMaint	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581740	Is-Purch-Centr1 Shop-FuelStock	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581750	GF-Purch-General Office	(347,151)	(360,195)	(360,195)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581790	GF-Purch-Mail Services	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581820	Is-Purch-Reproduction	(659,000)	(659,000)	(659,000)
Interdepartmental-Overhead	10003072	ADRM Risk Management	1	Risk Management Operations	486370	Exp Rec Fr Comm Health Svc AAO	1,081,461	975,644	1,071,354
AD 49SVN Project (Non-COP)	10030899	ADRE 49SVN Project	2	Non-COP Funded Costs	486370	Exp Rec Fr Comm Health Svc AAO	398,271	-	-
Real Estate Projects	10034999	HA 150 Hayes Tenant Impv	1	Admin	486370	Exp Rec Fr Comm Health Svc AAO	7,000,000	-	-
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	1	Fire/Life Safety Services	486370	Exp Rec Fr Comm Health Svc AAO	108,863	114,846	120,421
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	1	Fire/Life Safety Services	486380	Exp Rec Fr Sf Gen Hospital AAO	719,991	759,562	796,433
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	1	Fire/Life Safety Services	486390	Exp Rec Fr Laguna Honda AAO	191,841	202,383	212,209
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	21	Rent Recoveries	486370	Exp Rec Fr Comm Health Svc AAO	1,907,809	2,242,021	2,336,893
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	33	30 Van Ness Building	486370	Exp Rec Fr Comm Health Svc AAO	1,594,585	338,724	-
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	37	1099 Sunnydale Ave Building	486370	Exp Rec Fr Comm Health Svc AAO	97,117	111,865	113,734
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	48	49 South Van Ness	486370	Exp Rec Fr Comm Health Svc AAO	-	-	-
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	49	101 New Montgomery Lease	486370	Exp Rec Fr Comm Health Svc AAO	549,569	569,963	583,561
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	53	49 South Van Ness Building	486370	Exp Rec Fr Comm Health Svc AAO	84,550	1,320,183	1,917,484
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	54	Permit Center	486370	Exp Rec Fr Comm Health Svc AAO	-	-	-
Real Estate Real Property Fund	10001302	ADRE Real Estate Operations	56	150 Hayes Lease	486370	Exp Rec Fr Comm Health Svc AAO	1,088,750	-	-
Operating	10003088	ADRP Repromail	1	Repromail Operations	486370	Exp Rec Fr Comm Health Svc AAO	1,340,996	1,340,996	1,340,996
Operating	10003069	ADCA Contract Administration	1	OCA Operations	486370	Exp Rec Fr Comm Health Svc AAO	172,849	232,995	232,995
Operating	10003069	ADCA Contract Administration	1	OCA Operations	486380	Exp Rec Fr Sf Gen Hospital AAO	347,150	360,195	360,195
Operating	10001625	ADFM Fleet Management	1	Fleet Management Operations	486370	Exp Rec Fr Comm Health Svc AAO	449,127	424,813	432,690
Operating	10003089	ADFM Vehicle Leasing Program	1	Vehicle Leasing Program	486370	Exp Rec Fr Comm Health Svc AAO	-	-	-
Operating	10001681	HB SUD - Community Care	2	CJC	581065	Adm-Real Estate Special Svcs	-	-	-

Requesting	Performing	Department	Department	Division		Section						
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code
DPH	ADM	DPH-ADM	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	240648	HHH Health At Home	240648	HHH Health At Home			GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	240648	HHH Health At Home	240648	HHH Health At Home			GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251668	HGH Materials Manage	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251668	HGH Materials Manage	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251851	HLH OP-Facility Service	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251851	HLH OP-Facility Service	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251851	HLH OP-Facility Service	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251851	HLH OP-Facility Service	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251851	HLH OP-Facility Service	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251859	HLH OP-Materials Man	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251859	HLH OP-Materials Man	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251865	HLH FN-Administratio	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10000	GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10000	GF Annual Account Ctrl	10000

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10001681	HB SUD - Community Care	3	SUDS Community Care	581710	Is-Purch-Centr Shop-AutoMaint	(8,935)	(9,313)	(9,313)
Operating	10001681	HB SUD - Community Care	3	SUDS Community Care	581740	Is-Purch-Centr Shop-FuelStock	(955)	(927)	(927)
Operating	10001681	HB SUD - Community Care	3	SUDS Community Care	581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-
Operating	10001681	HB SUD - Community Care	3	SUDS Community Care	581820	Is-Purch-Reproduction	(60,620)	(60,620)	(60,620)
Operating	10026713	HB SU WO-SS PAES	1	PAES Substance Abuse	581710	Is-Purch-Centr Shop-AutoMaint	-	-	-
Operating	10026713	HB SU WO-SS PAES	1	PAES Substance Abuse	581740	Is-Purch-Centr Shop-FuelStock	-	-	-
Operating	10026713	HB SU WO-SS PAES	1	PAES Substance Abuse	581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-
Operating	10026713	HB SU WO-SS PAES	1	PAES Substance Abuse	581820	Is-Purch-Reproduction	-	-	-
Operating	10026713	HB SU WO-SS PAES	1	PAES Substance Abuse	581890	GF-Rent Paid To Real Estate	-	-	-
Operating	10026701	DPH Health At Home	1	DPH Health At Home	581790	GF-Purch-Mail Services	-	-	-
Operating	10026701	DPH Health At Home	1	DPH Health At Home	581820	Is-Purch-Reproduction	(8,417)	(8,417)	(8,417)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581170	GF-Risk Management Svcs (AAO)	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581710	Is-Purch-Centr Shop-AutoMaint	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581740	Is-Purch-Centr Shop-FuelStock	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581750	GF-Purch-General Office	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581790	GF-Purch-Mail Services	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581820	Is-Purch-Reproduction	-	-	-
Operating	10001843	HG HOSPITAL GENERAL_SERVICES	8	8370 CENTRAL TRANSPORATION	581710	Is-Purch-Centr Shop-AutoMaint	(57,207)	(59,631)	(59,631)
Operating	10001843	HG HOSPITAL GENERAL_SERVICES	8	8370 CENTRAL TRANSPORATION	581740	Is-Purch-Centr Shop-FuelStock	(12,439)	(12,072)	(12,072)
Operating	10001952	HL SNF General	11	Plant Operations	581065	Adm-Real Estate Special Svcs	(161,841)	(172,157)	(172,157)
Operating	10001952	HL SNF General	11	Plant Operations	581710	Is-Purch-Centr Shop-AutoMaint	(92,899)	(96,836)	(96,836)
Operating	10001952	HL SNF General	11	Plant Operations	581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-
Operating	10001952	HL SNF General	11	Plant Operations	581740	Is-Purch-Centr Shop-FuelStock	(5,869)	(5,696)	(5,696)
Operating	10001952	HL SNF General	11	Plant Operations	581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-
Operating	10001952	HL SNF General	13	Purchasing and Stores	581790	GF-Purch-Mail Services	-	-	-
Operating	10001952	HL SNF General	13	Purchasing and Stores	581820	Is-Purch-Reproduction	(60,897)	(60,897)	(60,897)
Operating	10001948	HL AD Fiscal	2	General Accounting	581170	GF-Risk Management Svcs (AAO)	(439,704)	(439,704)	(439,704)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581065	Adm-Real Estate Special Svcs	(108,863)	(114,717)	(114,717)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581650	Leases Paid To Real Estate	(195,975)	(477,141)	(477,141)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581710	Is-Purch-Centr Shop-AutoMaint	(13,446)	(14,016)	(14,016)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581740	Is-Purch-Centr Shop-FuelStock	(1,100)	(1,068)	(1,068)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581820	Is-Purch-Reproduction	(31,909)	(31,909)	(31,909)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581890	GF-Rent Paid To Real Estate	(76,719)	(91,515)	(91,515)
Operating	10001785	HA DPH Admin HR	9	HR-OSH	581710	Is-Purch-Centr Shop-AutoMaint	-	(4,553)	(4,553)
Operating	10001785	HA DPH Admin HR	9	HR-OSH	581740	Is-Purch-Centr Shop-FuelStock	-	(365)	(365)

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Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10001785	HA DPH Admin HR	9	HR-OSH	581820	Is-Purch-Reproduction	-	(1,588)	(1,588)
Operating	10001784	HA DPH Admin Exec	1	Exec	581820	Is-Purch-Reproduction	(18,018)	(18,018)	(18,018)
HC Centralized It	10023255	HA Centralized IT	2	Centralized IT-Infrastr Oper	581170	GF-Risk Management Svcs (AAO)	(609,223)	(669,790)	(737,887)
HC Centralized It	10023255	HA Centralized IT	4	Centralized IT-IT Operations	581650	Leases Paid To Real Estate	(549,569)	(556,368)	(556,368)
HC Centralized It	10023255	HA Centralized IT	4	Centralized IT-IT Operations	581740	Is-Purch-CentrI Shop-FuelStock	-	-	-
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581650	Leases Paid To Real Estate	(476,178)	-	-
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581710	Is-Purch-CentrI Shop-AutoMaint	(37,114)	(38,687)	(38,687)
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581740	Is-Purch-CentrI Shop-FuelStock	(12,216)	(11,855)	(11,855)
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581790	GF-Purch-Mail Services	-	-	-
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581820	Is-Purch-Reproduction	(112,977)	(112,977)	(112,977)
HA 150 Hayes Tenant Impv	10034999	HA 150 Hayes Tenant Impv	1	Admin	581860	GF-Real Estate Service	(7,000,000)	-	-
Operating	10031318	HD EMS Agency	1	EMS Agency	581650	Leases Paid To Real Estate	(281,639)	(238,570)	(238,570)
Operating	10001677	HD CH HIV/AIDS	1	HIV/AIDS Admn	581790	GF-Purch-Mail Services	-	-	-
Operating	10001677	HD CH HIV/AIDS	1	HIV/AIDS Admn	581820	Is-Purch-Reproduction	(14,919)	(14,919)	(14,919)
Operating	10001677	HD CH HIV/AIDS	1	HIV/AIDS Admn	581890	GF-Rent Paid To Real Estate	(1,624,511)	(1,937,818)	(1,937,818)
Operating	10026706	HD CHEP	1	Community Hlth Equity & Promo	581820	Is-Purch-Reproduction	(9,553)	(9,553)	(9,553)
Operating	10026702	DPH Ambu Care - Forensics	1	JAIL HEALTH	581710	Is-Purch-CentrI Shop-AutoMaint	(1,815)	(1,892)	(1,892)
Operating	10026702	DPH Ambu Care - Forensics	1	JAIL HEALTH	581740	Is-Purch-CentrI Shop-FuelStock	(1,540)	(1,494)	(1,494)
Operating	10026702	DPH Ambu Care - Forensics	1	JAIL HEALTH	581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-
Operating	10026702	DPH Ambu Care - Forensics	1	JAIL HEALTH	581820	Is-Purch-Reproduction	(10,809)	(10,809)	(10,809)
Operating	10001673	HD DC CMTY HEALTH/EPIDEMIOLOGY	2	COMMUNICABLE DISEASE-COMM	581790	GF-Purch-Mail Services	-	-	-
Operating	10001673	HD DC CMTY HEALTH/EPIDEMIOLOGY	2	COMMUNICABLE DISEASE-COMM	581820	Is-Purch-Reproduction	(6,884)	(6,884)	(6,884)
Operating	10001809	HD DC Laboratory	1	Laboratory	581820	Is-Purch-Reproduction	(175)	(175)	(175)
Operating	10001810	HD DC STD CONTROL	1	COMMUNICABLE DISEASE-VD	581790	GF-Purch-Mail Services	-	-	-
Operating	10001810	HD DC STD CONTROL	1	COMMUNICABLE DISEASE-VD	581820	Is-Purch-Reproduction	(8,489)	(8,489)	(8,489)
Operating	10001811	HD DC Immunization Svcs	1	Prevention - Disease Control	581790	GF-Purch-Mail Services	-	-	-
Operating	10001811	HD DC Immunization Svcs	1	Prevention - Disease Control	581820	Is-Purch-Reproduction	(28,551)	(28,551)	(28,551)
Operating	10001811	HD DC Immunization Svcs	1	Prevention - Disease Control	581890	GF-Rent Paid To Real Estate	(30,140)	(71,905)	(71,905)
Operating	10001812	HD DC TB Control	1	TB Control	581820	Is-Purch-Reproduction	(3,831)	(3,831)	(3,831)
Operating	10001816	HD EH Children Services	1	CHILDREN SERVICES	581820	Is-Purch-Reproduction	(7,500)	(7,500)	(7,500)
Operating	10001821	HD EH Agri/Weights Inspectn	1	AG WEIGHTS INSPECTORS	581710	Is-Purch-CentrI Shop-AutoMaint	(20,001)	(20,849)	(20,849)
Operating	10001821	HD EH Agri/Weights Inspectn	1	AG WEIGHTS INSPECTORS	581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-
Operating	10001821	HD EH Agri/Weights Inspectn	1	AG WEIGHTS INSPECTORS	581740	Is-Purch-CentrI Shop-FuelStock	(4,004)	(3,886)	(3,886)
Operating	10001821	HD EH Agri/Weights Inspectn	1	AG WEIGHTS INSPECTORS	581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581083	ADM-Real Estate 49 SVN Rent	-	(478,170)	(478,170)
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581710	Is-Purch-CentrI Shop-AutoMaint	(56,823)	(59,231)	(59,231)
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-

Requesting	Performing	Department	Department	Division		Section		GFS Type	Fund Code	Fund Title	Authority Code
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description			
DPH	ADM	DPH-ADM	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10020 GF Continuing Authority Ctrl	20739
DPH	ADM	DPH-ADM	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10020 GF Continuing Authority Ctrl	20739
DPH	ADM	DPH-ADM	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060 GF Work Order	10002
DPH	ADM	DPH-ADM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10020 GF Continuing Authority Ctrl	17128
DPH	ADM	DPH-ADM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10020 GF Continuing Authority Ctrl	17128
DPH	ADM	DPH-ADM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10020 GF Continuing Authority Ctrl	17128
DPH	ADM	DPH-ADM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10020 GF Continuing Authority Ctrl	17128
DPH	ADM	DPH-ADM	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10000 GF Annual Account Ctrl	10000
DPH	ADM	DPH-ADM	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060 GF Work Order	10002
DPH	ADM	DPH-ADM	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060 GF Work Order	10002
DPH	ADM	DPH-ADM	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060 GF Work Order	10002
DPH	CAT	DPH-CAT	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	229042	CAT City Attorney					GFS	10000 GF Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	229042	CAT City Attorney					GFS	10000 GF Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	229042	CAT City Attorney					GFS	10000 GF Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	229042	CAT City Attorney					GFS	10000 GF Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	251881	HLH HR-Personnel	240649	HLH Laguna Honda Hospital	251958	HLH Human Resources	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	251912	HAD DPH Admin Exec	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	GFS	10000 GF Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10010 GF Annual Authority Ctrl	20324
DPH	CAT	DPH-CAT	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10020 GF Continuing Authority Ctrl	17078

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581740	Is-Purch-CentrI Shop-FuelStock	(10,676)	(10,361)	(10,361)
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581790	GF-Purch-Mail Services	-	-	-
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581820	Is-Purch-Reproduction	(121,012)	(121,012)	(121,012)
EnvHlth 49SVN Move	10034552	HD 49 SVN Relocation Admin	1	Relocation Admin	581083	ADM-Real Estate 49 SVN Rent	(84,550)	(2,059,170)	(2,346,002)
EnvHlth 49SVN Move	10034552	HD 49 SVN Relocation Admin	1	Relocation Admin	581860	GF-Real Estate Service	(398,271)	-	-
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	581740	Is-Purch-CentrI Shop-FuelStock	-	-	-
Operating	10001792	HB MH Adult Care	1	Admin	581650	Leases Paid To Real Estate	-	-	-
Operating	10001792	HB MH Adult Care	1	Admin	581710	Is-Purch-CentrI Shop-AutoMaint	(88,335)	(92,079)	(92,079)
Operating	10001792	HB MH Adult Care	1	Admin	581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-
Operating	10001792	HB MH Adult Care	1	Admin	581740	Is-Purch-CentrI Shop-FuelStock	(19,009)	(18,448)	(18,448)
Operating	10001792	HB MH Adult Care	1	Admin	581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-
Operating	10001792	HB MH Adult Care	1	Admin	581820	Is-Purch-Reproduction	(85,478)	(85,478)	(85,478)
Operating	10001792	HB MH Adult Care	1	Admin	581890	GF-Rent Paid To Real Estate	(20,398)	(24,331)	(24,331)
HB Managed Care	10031195	HB Managed Care	1	Managed Care 17/18	581820	Is-Purch-Reproduction	-	-	-
HB Managed Care	10031195	HB Managed Care	2	Managed Care 18/19	581820	Is-Purch-Reproduction	-	-	-
HB Managed Care	10031195	HB Managed Care	3	Managed Care 19/20	581820	Is-Purch-Reproduction	(26,055)	-	-
HB Managed Care	10031195	HB Managed Care	4	Managed Care 20/21	581820	Is-Purch-Reproduction	-	(26,055)	(26,055)
Operating	10001880	HN MCH CCS Prog	1	CCS	581650	Leases Paid To Real Estate	-	-	-
Operating	10001880	HN MCH CCS Prog	1	CCS	581790	GF-Purch-Mail Services	-	-	-
Operating	10001880	HN MCH CCS Prog	1	CCS	581820	Is-Purch-Reproduction	(5,347)	(5,347)	(5,347)
Operating	10026710	HN Maternal Child & Adlt Hlth	1	MCAH	581083	ADM-Real Estate 49 SVN Rent	-	-	-
Operating	10026710	HN Maternal Child & Adlt Hlth	1	MCAH	581650	Leases Paid To Real Estate	(1,609,781)	(1,643,484)	(1,643,484)
Operating	10026710	HN Maternal Child & Adlt Hlth	1	MCAH	581820	Is-Purch-Reproduction	(37,657)	(37,657)	(37,657)
Interdepartmental-Overhead	10001986	HN MCH WO-CI	1	WO-CI Early Ed Prop10	581820	Is-Purch-Reproduction	(794)	(794)	(794)
Interdepartmental-Overhead	10001987	HN MCH WO-SS	3	WO-SS Early Edcuation	581820	Is-Purch-Reproduction	(1,929)	(454)	(454)
Interdepartmental-Overhead	10001987	HN MCH WO-SS	4	WO-SS Early Ed 1st 5	581820	Is-Purch-Reproduction	(1,506)	(1,457)	(1,457)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581270	GF-City Attorney-Legal Service	(1,720,000)	(1,845,851)	(1,900,000)
Operating	10001838	HG BHC BUDGET ROLL-UP	1	9995 BHC PSYCH ROLLUP	581270	GF-City Attorney-Legal Service	(22,851)	-	-
Operating	10001638	CA Legal Services	1	Legal Services-General	486370	Exp Rec Fr Comm Health Svc AAO	1,926,297	2,006,297	2,082,000
Operating	10001638	CA Legal Services	1	Legal Services-General	486380	Exp Rec Fr Sf Gen Hospital AAO	1,762,851	1,865,851	1,920,000
Operating	10001638	CA Legal Services	1	Legal Services-General	486390	Exp Rec Fr Laguna Honda AAO	993,000	1,043,000	1,150,000
Operating	10001638	CA Legal Services	1	Legal Services-General	486400	Exp Rec Fr CommMental Hlth AAO	243,540	256,540	300,000
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581270	GF-City Attorney-Legal Service	-	-	-
Operating	10001838	HG BHC BUDGET ROLL-UP	1	9995 BHC PSYCH ROLLUP	581270	GF-City Attorney-Legal Service	-	-	-
Operating	10001947	HL AD Administration	13	Personnel	581270	GF-City Attorney-Legal Service	(993,000)	(1,043,000)	(1,150,000)
Operating	10001784	HA DPH Admin Exec	1	Exec	581270	GF-City Attorney-Legal Service	(1,594,297)	(1,674,297)	(1,750,000)
Sugar-Sweetened Beverages Tax	10033349	HD CH SSB-Admin	1	Admin	581270	GF-City Attorney-Legal Service	(6,000)	(6,000)	(6,000)
HC Deemed Approved Off-sale Al	10023256	HC Deemed Approved Off-sale Al	1	Deemed Approved Off-sale Alcoh	581270	GF-City Attorney-Legal Service	(1,000)	(1,000)	(1,000)

Requesting	Performing	Department	Department	Division		Section		GFS Type	Fund Code	Fund Title	Authority Code
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description			
DPH	CAT	DPH-CAT	251929	HPH Community Health	240661	HPH Population Health Division	251929	HPH Community Health Ou	Self Supporting	11630 SR Public Health	17099
DPH	CAT	DPH-CAT	251973	HJH Jail Health	251973	HJH Jail Health			GFS	10000 GF Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10000 GF Annual Account Ctrl	10000
DPH	CAT	DPH-CAT	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060 GF Work Order	10002
DPH	CAT	DPH-CAT	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000 GF Annual Account Ctrl	10000
DPH	CHF	DPH-CHF	229218	CHF Children;Youth & Families					GFS	10000 GF Annual Account Ctrl	10000
DPH	CHF	DPH-CHF	229218	CHF Children;Youth & Families					GFS	10060 GF Work Order	20117
DPH	CHF	DPH-CHF	251912	HAD DPH Admin Exec	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	GFS	10000 GF Annual Account Ctrl	10000
DPH	CON	DPH-CON	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000 GF Annual Account Ctrl	10000
DPH	CON	DPH-CON	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10020 GF Continuing Authority Ctrl	10001
DPH	CON	DPH-CON	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10020 GF Continuing Authority Ctrl	20262
DPH	CON	DPH-CON	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CON	DPH-CON	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CON	DPH-CON	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CON	DPH-CON	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CON	DPH-CON	229227	CON Accounting	229227	CON Accounting			GFS	10000 GF Annual Account Ctrl	10000
DPH	CON	DPH-CON	229227	CON Accounting	229227	CON Accounting			GFS	10000 GF Annual Account Ctrl	10000
DPH	CON	DPH-CON	229227	CON Accounting	229227	CON Accounting			GFS	10000 GF Annual Account Ctrl	10000
DPH	CON	DPH-CON	229227	CON Accounting	229227	CON Accounting			GFS	10000 GF Annual Account Ctrl	10000
DPH	CON	DPH-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020 GF Continuing Authority Ctrl	16937
DPH	CON	DPH-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020 GF Continuing Authority Ctrl	20300
DPH	CON	DPH-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020 GF Continuing Authority Ctrl	20300
DPH	CON	DPH-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020 GF Continuing Authority Ctrl	20300
DPH	CON	DPH-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10020 GF Continuing Authority Ctrl	20301
DPH	CON	DPH-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10060 GF Work Order	10002
DPH	CON	DPH-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10060 GF Work Order	10002
DPH	CON	DPH-CON	229228	CON Citywide Systems	229228	CON Citywide Systems			GFS	10060 GF Work Order	10002
DPH	CON	DPH-CON	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CON	DPH-CON	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CON	DPH-CON	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CON	DPH-CON	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	CON	DPH-CON	251865	HLH FN-Administratior	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	CON	DPH-CON	251865	HLH FN-Administratior	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	CON	DPH-CON	251865	HLH FN-Administratior	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	CON	DPH-CON	251912	HAD DPH Admin Exec	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	GFS	10000 GF Annual Account Ctrl	10000
DPH	CON	DPH-CON	251912	HAD DPH Admin Exec	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	GFS	10000 GF Annual Account Ctrl	10000
DPH	CON	DPH-CON	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000 GF Annual Account Ctrl	10000
DPH	CSS	DPH-CSS	229264	CSS Child Support Services					Self Supporting	11300 SR Child Support-Operating	10000
DPH	CSS	DPH-CSS	251917	HAD DPH Admin MIS	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	GFS	10010 GF Annual Authority Ctrl	17077

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
HC Tobacco Settlement Project	10023303	HC Tobacco Settlement Project	1	Tobacco Settlement Project	581270	GF-City Attorney-Legal Service	(10,000)	(10,000)	(10,000)
Operating	10026702	DPH Ambu Care - Forensics	1	JAIL HEALTH	581270	GF-City Attorney-Legal Service	(20,000)	(20,000)	(20,000)
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581270	GF-City Attorney-Legal Service	(300,000)	(300,000)	(300,000)
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	581270	GF-City Attorney-Legal Service	(15,000)	(15,000)	(15,000)
Operating	10001792	HB MH Adult Care	1	Admin	581270	GF-City Attorney-Legal Service	(243,540)	(256,540)	(300,000)
Operating	10001640	CH CYF-Eligible Services	2	Youth Works	486370	Exp Rec Fr Comm Health Svc AAO	-	-	-
CH Youth Workforce Development	10033022	CH YouthWorks Program	8000	Children's Baseline Eligible	486370	Exp Rec Fr Comm Health Svc AAO	176,904	176,904	176,904
Operating	10001784	HA DPH Admin Exec	1	Exec	581660	GF-Chf-Youth Works	(176,904)	(176,904)	(176,904)
Operating	10001659	HA DPH Admin Finance	2	Fiscal	581120	GF-Con-Financial Systems	(386,700)	(458,220)	(472,244)
Grants	10033042	HA DPH F\$P Stabilization	1	DPH F\$P Stabilization	581120	GF-Con-Financial Systems	-	-	-
DPH F\$P Stabilization	10033042	HA DPH F\$P Stabilization	1	DPH F\$P Stabilization	581245	GF-CON-Information System Ops	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581120	GF-Con-Financial Systems	(312,808)	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581130	GF-Con-Internal Audits	(2,083,520)	(2,084,433)	(2,084,433)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581245	GF-CON-Information System Ops	(2,261,426)	(2,173,175)	(2,173,175)
Operating	10001842	HG HOSPITAL FISCAL	2	8511 GENERAL ACCOUNTING	581120	GF-Con-Financial Systems	(459,130)	(802,371)	(826,928)
Operating	10001644	CO Operations	1	General Operations	486370	Exp Rec Fr Comm Health Svc AAO	386,700	458,220	472,244
Operating	10001644	CO Operations	1	General Operations	486380	Exp Rec Fr Sf Gen Hospital AAO	771,938	802,371	826,928
Operating	10001644	CO Operations	1	General Operations	486390	Exp Rec Fr Laguna Honda AAO	287,945	336,340	346,633
Operating	10001644	CO Operations	1	General Operations	486400	Exp Rec Fr CommMental Hlth AAO	269,842	291,573	300,496
CO Coit-approved Projects	10031184	CO Coit-approved Projects	3	Peoplesoft Hcm - Oracle Releas	486370	Exp Rec Fr Comm Health Svc AAO	-	-	-
CO Systems Enhancement	10022952	CO Systems Projects	2	SYS Functionality&Enhancements	486370	Exp Rec Fr Comm Health Svc AAO	125,267	54,372	-
CO Systems Enhancement	10022952	CO Systems Projects	2	SYS Functionality&Enhancements	486380	Exp Rec Fr Sf Gen Hospital AAO	147,284	58,185	-
CO Systems Enhancement	10022952	CO Systems Projects	2	SYS Functionality&Enhancements	486390	Exp Rec Fr Laguna Honda AAO	54,940	24,390	-
CO SYS Custom Work	10022952	CO Systems Projects	3	DPH Custom Work	486370	Exp Rec Fr Comm Health Svc AAO	-	-	-
Interdepartmental-Overhead	10001306	CON Citywide Systems	1	General Operations	486370	Exp Rec Fr Comm Health Svc AAO	1,798,098	2,026,411	2,044,397
Interdepartmental-Overhead	10001306	CON Citywide Systems	1	General Operations	486380	Exp Rec Fr Sf Gen Hospital AAO	2,114,142	2,168,510	2,187,757
Interdepartmental-Overhead	10001306	CON Citywide Systems	1	General Operations	486390	Exp Rec Fr Laguna Honda AAO	788,609	908,999	917,067
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581120	GF-Con-Financial Systems	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581130	GF-Con-Internal Audits	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581245	GF-CON-Information System Ops	-	-	-
Operating	10001842	HG HOSPITAL FISCAL	2	8511 GENERAL ACCOUNTING	581120	GF-Con-Financial Systems	-	-	-
Operating	10001948	HL AD Fiscal	2	General Accounting	581120	GF-Con-Financial Systems	(287,945)	(336,340)	(346,633)
Operating	10001948	HL AD Fiscal	2	General Accounting	581130	GF-Con-Internal Audits	(580,031)	(580,285)	(580,285)
Operating	10001948	HL AD Fiscal	2	General Accounting	581245	GF-CON-Information System Ops	(843,549)	(810,629)	(810,629)
Operating	10001784	HA DPH Admin Exec	1	Exec	581130	GF-Con-Internal Audits	(2,003,621)	(2,004,499)	(2,004,499)
Operating	10001784	HA DPH Admin Exec	1	Exec	581245	GF-CON-Information System Ops	(1,923,365)	(1,848,306)	(1,848,306)
Operating	10001792	HB MH Adult Care	1	Admin	581120	GF-Con-Financial Systems	(269,842)	(291,573)	(300,496)
Operating	10001771	CS Performing ID Services	1	Rent and leases DPH	486370	Exp Rec Fr Comm Health Svc AAO	1,368	-	-
HC Centralized It	10023255	HA Centralized IT	4	Centralized IT-IT Operations	581200	Sr-Css-Child Support Services	(1,368)	(1,368)	(1,368)

Requesting	Performing	Department	Department	Division		Section						
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code
DPH	DEM	DPH-DEM	152644	HPH Admin	240661	HPH Population Health Division	152644	HPH Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	DEM	DPH-DEM	229985	DEM Administration	229985	DEM Administration			GFS	10020	GF Continuing Authority Ctrl	10970
DPH	DEM	DPH-DEM	251923	HPH EMSA	240661	HPH Population Health Division	251923	HPH EMSA	GFS	10000	GF Annual Account Ctrl	10000
DPH	DPA	DPH-DPA	209644	DPA Police Accountability					GFS	10000	GF Annual Account Ctrl	10000
DPH	DPA	DPH-DPA	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10000	GF Annual Account Ctrl	10002
DPH	DPW	DPH-DPW	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	DPW	DPH-DPW	207950	DPW BDC Budgetary	207989	DPW Buildings	229802	DPW Building Desgn & Cons	GFS	10040	GF PW Work Order	10002
DPH	DPW	DPH-DPW	207951	DPW BBR Budgetary	207990	DPW Operations	229822	DPW Building Repair	GFS	10040	GF PW Work Order	10002
DPH	DPW	DPH-DPW	207951	DPW BBR Budgetary	207990	DPW Operations	229822	DPW Building Repair	GFS	10040	GF PW Work Order	10002
DPH	DPW	DPH-DPW	207951	DPW BBR Budgetary	207990	DPW Operations	229822	DPW Building Repair	GFS	10040	GF PW Work Order	10002
DPH	DPW	DPH-DPW	207951	DPW BBR Budgetary	207990	DPW Operations	229822	DPW Building Repair	GFS	10040	GF PW Work Order	10002
DPH	DPW	DPH-DPW	207951	DPW BBR Budgetary	207990	DPW Operations	229822	DPW Building Repair	GFS	10040	GF PW Work Order	10002
DPH	DPW	DPH-DPW	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	DPW	DPH-DPW	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	DPW	DPH-DPW	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10000	GF Annual Account Ctrl	10000
DPH	DPW	DPH-DPW	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10000	GF Annual Account Ctrl	10000
DPH	DPW	DPH-DPW	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	DPW	DPH-DPW	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	DPW	DPH-DPW	251851	HLH OP-Facility Service	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	DPW	DPH-DPW	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	DPW	DPH-DPW	251917	HAD DPH Admin MIS	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	GFS	10010	GF Annual Authority Ctrl	17077
DPH	DPW	DPH-DPW	251921	HAD DPH Admin BldgO	251961	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	GFS	10000	GF Annual Account Ctrl	10000
DPH	DPW	DPH-DPW	251973	HJH Jail Health	251973	HJH Jail Health			GFS	10000	GF Annual Account Ctrl	10000
DPH	ENV	DPH-ENV	229994	ENV Environment					Self Supporting	12200	SR Env-Operating-Non-Project	10000
DPH	ENV	DPH-ENV	251912	HAD DPH Admin Exec	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	GFS	10000	GF Annual Account Ctrl	10000
DPH	HOM	DPH-HOM	203646	HOM PROGRAMS	203646	HOM PROGRAMS			GFS	10000	GF Annual Account Ctrl	10000
DPH	HOM	DPH-HOM	203646	HOM PROGRAMS	203646	HOM PROGRAMS			GFS	10060	GF Work Order	10002
DPH	HOM	DPH-HOM	203646	HOM PROGRAMS	203646	HOM PROGRAMS			GFS	10060	GF Work Order	10002
DPH	HOM	DPH-HOM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156
DPH	HOM	DPH-HOM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156
DPH	HOM	DPH-HOM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156
DPH	HOM	DPH-HOM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156
DPH	HOM	DPH-HOM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156
DPH	HOM	DPH-HOM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156
DPH	HOM	DPH-HOM	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156
DPH	HRD	DPH-HRD	179661	HNS Managed Care	207705	HNS Health Network Services	179661	HNS Managed Care	GFS	10000	GF Annual Account Ctrl	10000
DPH	HRD	DPH-HRD	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	HRD	DPH-HRD	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10001788	HD PHEPR	2	PublicHlth Emergency Prep&Resp	581350	GF-Emergency Communications	-	(124,860)	(124,860)
EM Public Safety Radio Syst &	10006413	EM Radio Replacement Project	33	Radio Repl-Impl larger depts	486370	Exp Rec Fr Comm Health Svc AAO	-	166,480	166,480
Operating	10031318	HD EMS Agency	1	EMS Agency	581350	GF-Emergency Communications	-	(41,620)	(41,620)
Operating	10001908	PC Citizen Compliants	1	Office Of Citizen Complaints	486370	Exp Rec Fr Comm Health Svc AAO	100,000	100,000	100,000
Interdepartmental-Overhead	10026708	HD Environmental Health Svcs	1	Environmental Health	581845	GF-Police Accountability	(100,000)	(100,000)	(100,000)
Operating	10026707	HA Office of Vital Records	1	Vital Records	581067	Sr-DPW-Building Repair	-	-	-
Interdepartmental-Overhead	10036131	PW DPH IDS	2	PW HGH Acute Care Rollup	486380	Exp Rec Fr Sf Gen Hospital AAO	-	878,522	909,270
Interdepartmental-Overhead	10036131	PW DPH IDS	2	PW HGH Acute Care Rollup	486380	Exp Rec Fr Sf Gen Hospital AAO	-	398,444	412,390
Interdepartmental-Overhead	10036131	PW DPH IDS	3	PW HBH Substance Use Disorder	486370	Exp Rec Fr Comm Health Svc AAO	-	11,903	12,320
Interdepartmental-Overhead	10036131	PW DPH IDS	4	PW HLH OP-Facility Services	486390	Exp Rec Fr Laguna Honda AAO	-	443,954	459,492
Interdepartmental-Overhead	10036131	PW DPH IDS	5	PW HAD DPH Admin BldgOps	486370	Exp Rec Fr Comm Health Svc AAO	-	137,106	141,905
Interdepartmental-Overhead	10036131	PW DPH IDS	6	PW HJH Jail Health	486370	Exp Rec Fr Comm Health Svc AAO	-	68,529	70,928
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581066	Sr-DPW-Architecture	(848,814)	(878,522)	(878,522)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581067	Sr-DPW-Building Repair	(384,970)	(398,444)	(398,444)
Operating	10001681	HB SUD - Community Care	3	SUDS Community Care	581067	Sr-DPW-Building Repair	(11,500)	(11,902)	(12,319)
Operating	10026713	HB SU WO-SS PAES	1	PAES Substance Abuse	581067	Sr-DPW-Building Repair	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581066	Sr-DPW-Architecture	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581067	Sr-DPW-Building Repair	-	-	-
Operating	10001952	HL SNF General	11	Plant Operations	581067	Sr-DPW-Building Repair	(428,941)	(443,954)	(459,492)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581067	Sr-DPW-Building Repair	-	-	-
HC Centralized It	10023255	HA Centralized IT	2	Centralized IT-Infrastr Oper	581067	Sr-DPW-Building Repair	-	-	-
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581067	Sr-DPW-Building Repair	(132,470)	(137,106)	(141,905)
Operating	10026702	DPH Ambu Care - Forensics	1	JAIL HEALTH	581067	Sr-DPW-Building Repair	(66,212)	(66,212)	(66,212)
Operating	10026725	EV Environmental Services	1	EV Environmental Services	486370	Exp Rec Fr Comm Health Svc AAO	28,139	29,169	29,169
Operating	10001784	HA DPH Admin Exec	1	Exec	581370	GF-Environment	(28,139)	(29,169)	(29,169)
Operating	10026740	HO Shelter & Housing for the H	1	HO Shelter & Housing for the H	486400	Exp Rec Fr CommMental Hlth AAO	25,000	25,000	25,000
Interdepartmental-Overhead	10026738	HO Transitional-Aged Youth Bas	1	HO Transitional-Aged Youth Bas	486400	Exp Rec Fr CommMental Hlth AAO	600,389	600,389	600,389
Interdepartmental-Overhead	10026740	HO Shelter & Housing for the H	1	HO Shelter & Housing for the H	486400	Exp Rec Fr CommMental Hlth AAO	1,100,411	1,130,690	1,135,390
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	11	Prop 63 MHSA 17/18-Budget	581625	Gf-Homelessness Services	-	-	-
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	15	Prop 63 MHSA 18/19-Adult	581625	Gf-Homelessness Services	-	-	-
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	21	Prop 63 MHSA 18/19-TAY	581625	Gf-Homelessness Services	-	-	-
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	25	Prop 63 MHSA 18/19-Budget	581625	Gf-Homelessness Services	-	-	-
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	29	Prop 63 MHSA 19/20-Adult	581625	Gf-Homelessness Services	(1,100,411)	-	-
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	30	Prop 63 MHSA 19/20-TAY	581625	Gf-Homelessness Services	(625,389)	-	-
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	43	Prop 63 MHSA 20/21-TAY	581625	Gf-Homelessness Services	-	(625,389)	(625,389)
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	44	Prop 63 MHSA 20/21-Adult	581625	Gf-Homelessness Services	-	(1,130,690)	(1,135,390)
Operating	10001874	HN MC Office of Managed Care	1	Office of Managed Care	581450	GF-HR-Mgmt Training	(1,000)	(1,000)	(1,000)
Operating	10001659	HA DPH Admin Finance	3	Workers Comp	581460	GF-HR-Workers' Comp Claims	(560,973)	(576,624)	(576,624)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581460	GF-HR-Workers' Comp Claims	(5,438,288)	(5,590,016)	(5,590,016)

Requesting	Performing	Department	Department	Division		Section		GFS Type	Fund Code	Fund Title	Authority Code	
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code					Section Description
DPH	HRD	DPH-HRD	232022	HRD Administration	232022	HRD Administration		GFS	10000	GF Annual Account Ctrl	10000	
DPH	HRD	DPH-HRD	232023	HRD Equal Emplmt Op	232023	HRD Equal Emplmt Opportunity		GFS	10000	GF Annual Account Ctrl	10000	
DPH	HRD	DPH-HRD	232025	HRD Recruit-Assess-Cli	232025	HRD Recruit-Assess-Client Svc		GFS	10060	GF Work Order	10002	
DPH	HRD	DPH-HRD	232025	HRD Recruit-Assess-Cli	232025	HRD Recruit-Assess-Client Svc		GFS	10060	GF Work Order	10002	
DPH	HRD	DPH-HRD	232027	HRD Workers Compen:	232027	HRD Workers Compensation		Self Supporting	12460	SR Workers' Compensation	10000	
DPH	HRD	DPH-HRD	232027	HRD Workers Compen:	232027	HRD Workers Compensation		Self Supporting	12460	SR Workers' Compensation	10000	
DPH	HRD	DPH-HRD	232027	HRD Workers Compen:	232027	HRD Workers Compensation		Self Supporting	12460	SR Workers' Compensation	10000	
DPH	HRD	DPH-HRD	232027	HRD Workers Compen:	232027	HRD Workers Compensation		Self Supporting	12460	SR Workers' Compensation	10000	
DPH	HRD	DPH-HRD	232029	HRD Workforce Develc	232029	HRD Workforce Development		GFS	10060	GF Work Order	10002	
DPH	HRD	DPH-HRD	232029	HRD Workforce Develc	232029	HRD Workforce Development		GFS	10060	GF Work Order	10002	
DPH	HRD	DPH-HRD	232029	HRD Workforce Develc	232029	HRD Workforce Development		GFS	10060	GF Work Order	10002	
DPH	HRD	DPH-HRD	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	HRD	DPH-HRD	251679	HLH AD-Administratior	240649	HLH Laguna Honda Hospital	251971	HLH Administration	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	HRD	DPH-HRD	251679	HLH AD-Administratior	240649	HLH Laguna Honda Hospital	251971	HLH Administration	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	HRD	DPH-HRD	251881	HLH HR-Personnel	240649	HLH Laguna Honda Hospital	251958	HLH Human Resources	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	HRD	DPH-HRD	251881	HLH HR-Personnel	240649	HLH Laguna Honda Hospital	251958	HLH Human Resources	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	HRD	DPH-HRD	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	HRD	DPH-HRD	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10000	GF Annual Account Ctrl	10000
DPH	HRD	DPH-HRD	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10000	GF Annual Account Ctrl	10000
DPH	HRD	DPH-HRD	251973	HJH Jail Health	251973	HJH Jail Health		GFS	10000	GF Annual Account Ctrl	10000	
DPH	HRD	DPH-HRD	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000	GF Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	149645	HSA AG Adult Protectiv	149644	HSA Aging & Adult Svc (DAAS)	207763	HSA AG Protective Services	GFS	10000	GF Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	149647	HSA AG In-Home Supp	149644	HSA Aging & Adult Svc (DAAS)	207763	HSA AG Protective Services	GFS	10000	GF Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	149647	HSA AG In-Home Supp	149644	HSA Aging & Adult Svc (DAAS)	207763	HSA AG Protective Services	GFS	10000	GF Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	149649	HSA AG Office of Comr	149644	HSA Aging & Adult Svc (DAAS)	207764	HSA AG Community Progra	GFS	10000	GF Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	149649	HSA AG Office of Comr	149644	HSA Aging & Adult Svc (DAAS)	207764	HSA AG Community Progra	GFS	10000	GF Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	149657	HSA AM Central Mana	149655	HSA Admin Support (HSA)	149657	HSA AM Central Managem	GFS	10000	GF Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's	GFS	10000	GF Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	210680	HLH NS-Care Coordinat	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	251800	HLH CS-Social Services	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	251917	HAD DPH Admin MIS	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	GFS	10010	GF Annual Authority Ctrl	17077
DPH	HSA	DPH-HSA	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000	GF Annual Account Ctrl	10000
DPH	HSA	DPH-HSA	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156
DPH	HSA	DPH-HSA	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156
DPH	HSA	DPH-HSA	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156
DPH	HSA	DPH-HSA	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156
DPH	HSA	DPH-HSA	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	Self Supporting	11630	SR Public Health	17156

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10026742	HR Administration	1	HR Administration	486390	Exp Rec Fr Laguna Honda AAO	94,760	-	-
Operating	10026742	HR Administration	1	HR Administration	486380	Exp Rec Fr Sf Gen Hospital AAO	165,464	165,464	165,464
Interdepartmental-Overhead	10026742	HR Administration	1	HR Administration	486370	Exp Rec Fr Comm Health Svc AAO	-	231,583	240,846
Interdepartmental-Overhead	10026742	HR Administration	1	HR Administration	486390	Exp Rec Fr Laguna Honda AAO	1,158	1,158	1,158
Operating	10026742	HR Administration	1	HR Administration	486370	Exp Rec Fr Comm Health Svc AAO	2,436,263	2,504,235	2,504,235
Operating	10026742	HR Administration	1	HR Administration	486380	Exp Rec Fr Sf Gen Hospital AAO	5,438,288	5,590,016	5,590,016
Operating	10026742	HR Administration	1	HR Administration	486390	Exp Rec Fr Laguna Honda AAO	4,180,903	4,297,550	4,297,550
Operating	10026742	HR Administration	1	HR Administration	486400	Exp Rec Fr CommMental Hlth AAO	219,918	226,054	226,054
Interdepartmental-Overhead	10026743	HR Workforce Development	1	HR Workforce Development	486370	Exp Rec Fr Comm Health Svc AAO	100,000	200,000	208,000
Interdepartmental-Overhead	10026743	HR Workforce Development	1	HR Workforce Development	486380	Exp Rec Fr Sf Gen Hospital AAO	1,000	1,000	1,000
Interdepartmental-Overhead	10026743	HR Workforce Development	1	HR Workforce Development	486390	Exp Rec Fr Laguna Honda AAO	15,653	15,653	15,653
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581460	GF-HR-Workers' Comp Claims	-	-	-
Operating	10001947	HL AD Administration	1	Hospital Administration	581450	GF-HR-Mgmt Training	(15,653)	(15,653)	(15,653)
Operating	10001947	HL AD Administration	1	Hospital Administration	581870	GF-City Hall Fellows Program	(94,760)	-	-
Operating	10001947	HL AD Administration	13	Personnel	581460	GF-HR-Workers' Comp Claims	(4,180,903)	(4,297,550)	(4,297,550)
Operating	10001947	HL AD Administration	13	Personnel	581490	GF-HR-Drug Testing	(1,158)	(1,158)	(1,158)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581460	GF-HR-Workers' Comp Claims	(1,609,915)	(1,654,832)	(1,654,832)
Operating	10001785	HA DPH Admin HR	1	HR-Admin	581470	GF-HR-Client Svc-Recrut-Assess	(165,464)	(397,047)	(406,310)
Operating	10001785	HA DPH Admin HR	8	HR-Workforce	581450	GF-HR-Mgmt Training	(100,000)	(200,000)	(208,000)
Operating	10026702	DPH Ambu Care - Forensics	1	JAIL HEALTH	581460	GF-HR-Workers' Comp Claims	(265,375)	(272,779)	(272,779)
Operating	10001792	HB MH Adult Care	1	Admin	581460	GF-HR-Workers' Comp Claims	(219,918)	(226,054)	(226,054)
Operating	10001701	HS AG County Expense Claim	3	Adult Protective Svcs	486400	Exp Rec Fr CommMental Hlth AAO	30,000	30,000	30,000
Operating	10001701	HS AG County Expense Claim	7	IHSS Svcs	486380	Exp Rec Fr Sf Gen Hospital AAO	19,406,159	19,406,159	#####
Operating	10001701	HS AG County Expense Claim	7	IHSS Svcs	486390	Exp Rec Fr Laguna Honda AAO	41,000	50,000	58,000
Operating	10001701	HS AG County Expense Claim	1	Allocable Staff&Overhd	486370	Exp Rec Fr Comm Health Svc AAO	615,960	615,960	615,960
Operating	10001701	HS AG County Expense Claim	2	General Fund Only	486400	Exp Rec Fr CommMental Hlth AAO	40,000	40,000	40,000
Operating	10001700	HS AD County Expense Claim	2	General Fund Only	486400	Exp Rec Fr CommMental Hlth AAO	-	32,000	32,000
Operating	10001703	HS CH County Expense Claim	2	CHILD'S BASE General Fund only	486400	Exp Rec Fr CommMental Hlth AAO	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581950	GF-Social Services	(19,406,159)	(19,406,159)	#####
Operating	10001952	HL SNF General	6	Social Work Services	581950	GF-Social Services	-	(50,000)	(58,000)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581950	GF-Social Services	-	-	-
Operating	10001952	HL SNF General	6	Social Work Services	581950	GF-Social Services	(41,000)	-	-
HC Centralized It	10023255	HA Centralized IT	5	Centralized IT-IT Applications	581950	GF-Social Services	(615,960)	(615,960)	(615,960)
Operating	10001792	HB MH Adult Care	1	Admin	581950	GF-Social Services	(40,000)	(40,000)	(40,000)
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	11	Prop 63 MHSA 17/18-Budget	581950	GF-Social Services	-	-	-
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	15	Prop 63 MHSA 18/19-Adult	581950	GF-Social Services	-	-	-
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	25	Prop 63 MHSA 18/19-Budget	581950	GF-Social Services	-	-	-
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	29	Prop 63 MHSA 19/20-Adult	581950	GF-Social Services	(30,000)	-	-
HB Prop 63 Mental Health Servi	10031199	HB Prop 63 Mental Health Servi	44	Prop 63 MHSA 20/21-Adult	581950	GF-Social Services	-	(30,000)	(30,000)

Requesting	Performing	Department	Department	Division		Section		GFS Type	Fund Code	Fund Title	Authority Code
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description			
DPH	HSA	DPH-HSA	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10000 GF Annual Account Ctrl	10000
DPH	HSS	DPH-HSS	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	HSS	DPH-HSS	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	HSS	DPH-HSS	251865	HLH FN-Administratio	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	HSS	DPH-HSS	291644	HSS Health Service System					GFS	10000 GF Annual Account Ctrl	10000
DPH	HSS	DPH-HSS	291644	HSS Health Service System					GFS	10000 GF Annual Account Ctrl	10000
DPH	MYR	DPH-MYR	232055	MYR Office Of The Ma	232055	MYR Office Of The Mayor			GFS	10060 GF Work Order	10002
DPH	MYR	DPH-MYR	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000 GF Annual Account Ctrl	10000
DPH	MYR	DPH-MYR	251912	HAD DPH Admin Exec	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	GFS	10000 GF Annual Account Ctrl	10000
DPH	POL	DPH-POL	232092	POL - FOB - Investigatii	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigatiions	GFS	10060 GF Work Order	10002
DPH	POL	DPH-POL	232092	POL - FOB - Investigatii	232091	POL - FOB - Field Operations	232092	POL - FOB - Investigatiions	GFS	10060 GF Work Order	10002
DPH	POL	DPH-POL	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10020 GF Continuing Authority Ctrl	17078
DPH	POL	DPH-POL	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou Self Supporting		11630 SR Public Health	17099
DPH	PUC	DPH-PUC	181644	HLH FN-NonHLH Progr	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	181644	HLH FN-NonHLH Progr	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	181644	HLH FN-NonHLH Progr	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	181644	HLH FN-NonHLH Progr	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	207684	HGH Engineering & Ma	242641	HGH Zuckerberg SF General	251959	HGH Facilities Managemen	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	207684	HGH Engineering & Ma	242641	HGH Zuckerberg SF General	251959	HGH Facilities Managemen	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	229267	WWE0101 Administrat	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	Self Supporting	20160 WWE Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	229267	WWE0101 Administrat	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	Self Supporting	20160 WWE Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	229267	WWE0101 Administrat	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	Self Supporting	20160 WWE Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	229267	WWE0101 Administrat	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	Self Supporting	20160 WWE Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	232396	WTR01 Administration	232429	WTR Water Enterprise	232396	WTR01 Administration	Self Supporting	25940 WTR Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	232396	WTR01 Administration	232429	WTR Water Enterprise	232396	WTR01 Administration	Self Supporting	25940 WTR Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	232396	WTR01 Administration	232429	WTR Water Enterprise	232396	WTR01 Administration	Self Supporting	25940 WTR Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	232396	WTR01 Administration	232429	WTR Water Enterprise	232396	WTR01 Administration	Self Supporting	25940 WTR Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10000 GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10000 GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080 SFGH-Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251851	HLH OP-Facility Service	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251851	HLH OP-Facility Service	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251851	HLH OP-Facility Service	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490 LHH-Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000 GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000 GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000 GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251912	HAD DPH Admin Exec	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	GFS	10000 GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251917	HAD DPH Admin MIS	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	GFS	10010 GF Annual Authority Ctrl	17077

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10026710	HN Maternal Child & Adlt Hlth	1	MCAH	581950	GF-Social Services	-	(32,000)	(32,000)
Operating	10001839	HG HOSPITAL ADMIN_SERVICES	22	8790 GENERAL DIVISION EXP	515510	Health Service-Admin Cost	(888,210)	(935,517)	(935,517)
Operating	10001839	HG HOSPITAL ADMIN_SERVICES	22	8790 GENERAL DIVISION EXP	515510	Health Service-Admin Cost	-	-	-
Operating	10001948	HL AD Fiscal	2	General Accounting	515510	Health Service-Admin Cost	(392,779)	(404,174)	(404,174)
Operating	10001707	HT Administration	1	HSS Administration	486380	Exp Rec Fr Sf Gen Hospital AAO	888,210	935,517	944,641
Operating	10001707	HT Administration	1	HSS Administration	486390	Exp Rec Fr Laguna Honda AAO	392,779	413,697	417,734
Interdepartmental-Overhead	10001888	MY-Work order	1	MYR-ADM Work Order	486370	Exp Rec Fr Comm Health Svc AAO	469,320	519,320	569,320
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581690	GF-Mayor'S Office Services	-	-	-
Operating	10001784	HA DPH Admin Exec	1	Exec	581690	GF-Mayor'S Office Services	(469,320)	(519,320)	(569,320)
Interdepartmental-Overhead	10001897	PC Security Svc Work order	10	Public Health	486370	Exp Rec Fr Comm Health Svc AAO	19,100	19,100	19,100
Interdepartmental-Overhead	10001898	PC Tobacco/Illegal SalesToMinr	1	Illegal Sales To Minors DPH	486370	Exp Rec Fr Comm Health Svc AAO	33,000	33,000	33,000
HC Deemed Approved Off-sale Al	10023256	HC Deemed Approved Off-sale Al	1	Deemed Approved Off-sale Alcoh	581840	GF-Police Non-Security Svcs	(19,100)	(19,100)	(19,100)
HC Tobacco Settlement Project	10023303	HC Tobacco Settlement Project	1	Tobacco Settlement Project	581830	GF-Police Security	(33,000)	(33,000)	(33,000)
Operating	10026715	HL Patient Trust Fund	1	Patient Trust Fund-Interest	581063	PUC Sewer Service Charges	-	-	-
Operating	10026715	HL Patient Trust Fund	1	Patient Trust Fund-Interest	581064	Ef-PUC-Water Charges	-	-	-
Operating	10032933	HL Non-LHH Program Expenses	1	Non-LHH Program Expenses	581063	PUC Sewer Service Charges	(5,801)	(6,225)	(6,225)
Operating	10032933	HL Non-LHH Program Expenses	1	Non-LHH Program Expenses	581064	Ef-PUC-Water Charges	(7,000)	(7,511)	(7,511)
Operating	10026699	DPH Acute Care - Hospital	1	DPH Acute Care - Hospital	581063	PUC Sewer Service Charges	(1,551,000)	(1,432,300)	(1,432,300)
Operating	10026699	DPH Acute Care - Hospital	1	DPH Acute Care - Hospital	581064	Ef-PUC-Water Charges	(1,250,000)	(1,366,144)	(1,366,144)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581051	GF-PUC-Light Heat & Power	(5,799,696)	(6,450,113)	(6,450,113)
Operating	10030000	UC Administration WWE	1	General Administration	486370	Exp Rec Fr Comm Health Svc AAO	22,300	26,400	28,300
Operating	10030000	UC Administration WWE	1	General Administration	486380	Exp Rec Fr Sf Gen Hospital AAO	1,587,000	1,432,300	1,536,900
Operating	10030000	UC Administration WWE	1	General Administration	486390	Exp Rec Fr Laguna Honda AAO	495,700	575,300	617,200
Operating	10030000	UC Administration WWE	1	General Administration	486400	Exp Rec Fr CommMental Hlth AAO	49,800	57,900	62,300
Operating	10029994	UW Administration WTR	10	General Regional Admin.	486370	Exp Rec Fr Comm Health Svc AAO	22,400	21,800	23,400
Operating	10029994	UW Administration WTR	10	General Regional Admin.	486380	Exp Rec Fr Sf Gen Hospital AAO	1,273,200	1,185,500	1,274,100
Operating	10029994	UW Administration WTR	10	General Regional Admin.	486390	Exp Rec Fr Laguna Honda AAO	385,700	450,700	484,500
Operating	10029994	UW Administration WTR	10	General Regional Admin.	486400	Exp Rec Fr CommMental Hlth AAO	44,700	49,000	52,700
Operating	10001681	HB SUD - Community Care	2	CJC	581051	GF-PUC-Light Heat & Power	(6,457)	(6,820)	(6,820)
Operating	10001681	HB SUD - Community Care	2	CJC	581064	Ef-PUC-Water Charges	(6,000)	(6,438)	(6,438)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581051	GF-PUC-Light Heat & Power	-	-	-
Operating	10001952	HL SNF General	11	Plant Operations	581051	GF-PUC-Light Heat & Power	(1,776,701)	(1,869,006)	(1,869,006)
Operating	10001952	HL SNF General	11	Plant Operations	581063	PUC Sewer Service Charges	(495,700)	(531,886)	(531,886)
Operating	10001952	HL SNF General	11	Plant Operations	581064	Ef-PUC-Water Charges	(379,000)	(406,667)	(406,667)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581051	GF-PUC-Light Heat & Power	(240,647)	(254,189)	(254,189)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581063	PUC Sewer Service Charges	(36,000)	(38,628)	(38,628)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581064	Ef-PUC-Water Charges	(23,000)	(24,679)	(24,679)
Operating	10001784	HA DPH Admin Exec	1	Exec	581012	Ef-PUC-Admin Svc	(10,500)	(10,500)	(10,500)
HC Centralized It	10023255	HA Centralized IT	4	Centralized IT-IT Operations	581051	GF-PUC-Light Heat & Power	(27,000)	(28,700)	(28,700)

Requesting	Performing	Department	Department	Division		Section						
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code
DPH	PUC	DPH-PUC	251921	HAD DPH Admin BldgO	251961	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	GFS	10000	GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251921	HAD DPH Admin BldgO	251961	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	GFS	10000	GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251921	HAD DPH Admin BldgO	251961	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	GFS	10000	GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childre	GFS	10000	GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251974	HPH DiseaseCntl	240661	HPH Population Health Division	251974	HPH DiseaseCntl	GFS	10000	GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10000	GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000	GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000	GF Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	276641	PUB0405 Resource Mg	232176	PUB Public Utilities Bureaus	232149	PUB04 Infrastructure	Self Supporting	27180	PUC Operating Fund	10000
DPH	PUC	DPH-PUC	298650	HHP0907 Light Heat &	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	298650	HHP0907 Light Heat &	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	298650	HHP0907 Light Heat &	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000
DPH	PUC	DPH-PUC	298650	HHP0907 Light Heat &	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000
DPH	REC	DPH-REC	150705	REC Park Support-Gen	207912	REC Operations	150705	REC Park Support-General	GFS	10060	GF Work Order	10002
DPH	REC	DPH-REC	150705	REC Park Support-Gen	207912	REC Operations	150705	REC Park Support-General	GFS	10060	GF Work Order	10002
DPH	REC	DPH-REC	251851	HLH OP-Facility Service	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	SHF	DPH-SHF	181644	HLH FN-NonHLH Progr	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	SHF	DPH-SHF	181644	HLH FN-NonHLH Progr	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	SHF	DPH-SHF	232331	SHF Sheriff					GFS	10060	GF Work Order	10002
DPH	SHF	DPH-SHF	232331	SHF Sheriff					GFS	10060	GF Work Order	10002
DPH	SHF	DPH-SHF	232331	SHF Sheriff					GFS	10060	GF Work Order	10002
DPH	SHF	DPH-SHF	232331	SHF Sheriff					GFS	10060	GF Work Order	10002
DPH	SHF	DPH-SHF	232331	SHF Sheriff					GFS	10060	GF Work Order	10002
DPH	SHF	DPH-SHF	251661	HGH Security	242641	HGH Zuckerberg SF General	251972	HGH Administration	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	SHF	DPH-SHF	251840	HLH OP-Security	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	SHF	DPH-SHF	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	SHF	DPH-SHF	251921	HAD DPH Admin BldgO	251961	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	GFS	10000	GF Annual Account Ctrl	10000
DPH	SHF	DPH-SHF	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	162644	HNS HIVHlthSvcs	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	179661	HNS Managed Care	207705	HNS Health Network Services	179661	HNS Managed Care	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	181644	HLH FN-NonHLH Progr	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	181644	HLH FN-NonHLH Progr	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	207684	HGH Engineering & Ma	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	207917	DT Adm Telephone Bill	207915	DT Administration	207917	DT Adm Telephone Billing	Self Supporting	28100	ISTIF NON PROJECT CONTROLLED	10000
DPH	TIS	DPH-TIS	207921	DT Adm Procurement I	207915	DT Administration	207921	DT Adm Procurement Pass-	Self Supporting	28070	ISTIF Annual Authority Ctrl	17582
DPH	TIS	DPH-TIS	207921	DT Adm Procurement I	207915	DT Administration	207921	DT Adm Procurement Pass-	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608
DPH	TIS	DPH-TIS	207921	DT Adm Procurement I	207915	DT Administration	207921	DT Adm Procurement Pass-	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581051	GF-PUC-Light Heat & Power	(63,071)	(66,507)	(66,507)
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581063	PUC Sewer Service Charges	(16,499)	(17,703)	(17,703)
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581064	Ef-PUC-Water Charges	(21,000)	(22,533)	(22,533)
Operating	10001670	HB MH Children Care	1	Chld Admin	581063	PUC Sewer Service Charges	(49,800)	(53,435)	(53,435)
Operating	10001810	HD DC STD CONTROL	1	COMMUNICABLE DISEASE-VD	581051	GF-PUC-Light Heat & Power	(17,840)	(18,812)	(18,812)
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581051	GF-PUC-Light Heat & Power	(8,441)	(8,901)	(8,901)
Operating	10001792	HB MH Adult Care	1	Admin	581051	GF-PUC-Light Heat & Power	(306,527)	(322,059)	(322,059)
Operating	10001792	HB MH Adult Care	1	Admin	581064	Ef-PUC-Water Charges	(40,000)	(42,920)	(42,920)
Operating	10026778	UB Infrastructure	6	Resource Management	486370	Exp Rec Fr Comm Health Svc AAO	10,500	10,500	10,500
Operating	10029985	UH City Programs HHP	6	Streetlights	486370	Exp Rec Fr Comm Health Svc AAO	89,353	123,474	137,562
Operating	10029985	UH City Programs HHP	6	Streetlights	486380	Exp Rec Fr Sf Gen Hospital AAO	6,133,222	6,451,237	7,244,782
Operating	10029985	UH City Programs HHP	6	Streetlights	486390	Exp Rec Fr Laguna Honda AAO	1,776,701	1,884,309	2,120,635
Operating	10029985	UH City Programs HHP	6	Streetlights	486400	Exp Rec Fr CommMental Hlth AAO	247,104	264,908	294,510
Interdepartmental-Overhead	10001737	RP Parks & Open Spaces	1	RP Parks & Open Spaces	486390	Exp Rec Fr Laguna Honda AAO	-	-	-
Interdepartmental-Overhead	10033305	RP WO DPH	1	Laguna Gardening - Labor	486390	Exp Rec Fr Laguna Honda AAO	15,694	15,694	15,694
Operating	10001952	HL SNF General	11	Plant Operations	581880	GF-Rec & Park-Gardener	(15,694)	(15,694)	(15,694)
Operating	10026715	HL Patient Trust Fund	1	Patient Trust Fund-Interest	581930	GF-Sheriff	-	-	-
Operating	10032933	HL Non-LHH Program Expenses	1	Non-LHH Program Expenses	581930	GF-Sheriff	(280,694)	(316,694)	(316,694)
Interdepartmental-Overhead	10001918	SH Institutional Police	1	Institutional Police - SFGH	486370	Exp Rec Fr Comm Health Svc AAO	245,182	262,345	262,345
Interdepartmental-Overhead	10001918	SH Institutional Police	1	Institutional Police - SFGH	486380	Exp Rec Fr Sf Gen Hospital AAO	13,132,820	14,252,414	#####
Interdepartmental-Overhead	10001918	SH Institutional Police	3	Institutional Police - LHH	486390	Exp Rec Fr Laguna Honda AAO	4,651,012	4,976,583	4,976,583
Interdepartmental-Overhead	10001918	SH Institutional Police	5	Institutional Police - Clinics	486370	Exp Rec Fr Comm Health Svc AAO	2,203,190	2,357,413	2,357,413
Interdepartmental-Overhead	10001918	SH Institutional Police	5	Institutional Police - Clinics	486400	Exp Rec Fr CommMental Hlth AAO	678,751	726,264	726,264
Operating	10001843	HG HOSPITAL GENERAL_SERVICES	13	8420 SECURITY	581930	GF-Sheriff	(13,132,820)	(14,252,414)	#####
Operating	10001952	HL SNF General	10	Security	581930	GF-Sheriff	(4,370,318)	(4,659,889)	(4,659,889)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581930	GF-Sheriff	(2,203,190)	(2,357,413)	(2,357,413)
Operating	10001783	HA DPH Admin BldgOps	2	Office of Safety	581930	GF-Sheriff	(245,182)	(262,345)	(262,345)
Operating	10001792	HB MH Adult Care	1	Admin	581930	GF-Sheriff	(678,751)	(726,264)	(726,264)
Operating	10026709	HN HIV/AIDS Health Services	1	HIV/AIDS Health Services	581360	DT Telecommunications Services	(446)	(453)	(453)
Operating	10001875	HN MC SFHP Call Center	1	SFHP Call Center	581360	DT Telecommunications Services	(21,492)	(21,839)	(21,839)
Operating	10026715	HL Patient Trust Fund	1	Patient Trust Fund-Interest	581360	DT Telecommunications Services	-	-	-
Operating	10032933	HL Non-LHH Program Expenses	1	Non-LHH Program Expenses	581360	DT Telecommunications Services	(75,192)	(76,407)	(76,407)
Operating	10001659	HA DPH Admin Finance	5	Occupational Safety	581360	DT Telecommunications Services	(2,164)	-	-
Operating	10026707	HA Office of Vital Records	1	Vital Records	581360	DT Telecommunications Services	(27,847)	(28,297)	(28,297)
Operating	10026699	DPH Acute Care - Hospital	1	DPH Acute Care - Hospital	581360	DT Telecommunications Services	(102,235)	(103,887)	(103,887)
Operating	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	486370	Exp Rec Fr Comm Health Svc AAO	4,253,052	4,321,785	4,321,785
DT Dt Operating Master Project	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	486370	Exp Rec Fr Comm Health Svc AAO	-	-	-
Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	1	CO - Controllor Projects	486370	Exp Rec Fr Comm Health Svc AAO	-	-	-
Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	8	EAs - Adobe -01	486370	Exp Rec Fr Comm Health Svc AAO	18,800	18,800	18,800

Requesting	Performing	Department	Department	Division		Section						Authority Code
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code
DPH	TIS	DPH-TIS	207921	DT Adm Procurement I	207915	DT Administration	207921	DT Adm Procurement Pass- Self Supporting		28070	ISTIF Annual Authority Ctrl	17608
DPH	TIS	DPH-TIS	207921	DT Adm Procurement I	207915	DT Administration	207921	DT Adm Procurement Pass- Self Supporting		28070	ISTIF Annual Authority Ctrl	17608
DPH	TIS	DPH-TIS	207921	DT Adm Procurement I	207915	DT Administration	207921	DT Adm Procurement Pass- Self Supporting		28070	ISTIF Annual Authority Ctrl	17608
DPH	TIS	DPH-TIS	207921	DT Adm Procurement I	207915	DT Administration	207921	DT Adm Procurement Pass- Self Supporting		28070	ISTIF Annual Authority Ctrl	17608
DPH	TIS	DPH-TIS	207921	DT Adm Procurement I	207915	DT Administration	207921	DT Adm Procurement Pass- Self Supporting		28070	ISTIF Annual Authority Ctrl	17608
DPH	TIS	DPH-TIS	207921	DT Adm Procurement I	207915	DT Administration	207921	DT Adm Procurement Pass- Self Supporting		28070	ISTIF Annual Authority Ctrl	17608
DPH	TIS	DPH-TIS	207921	DT Adm Procurement I	207915	DT Administration	207921	DT Adm Procurement Pass- Self Supporting		28070	ISTIF Annual Authority Ctrl	17608
DPH	TIS	DPH-TIS	207938	DT Communicatons SF	130679	DT Communications	207938	DT Communicatons SFGovT GFS		10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	210679	HNS Health Informatio	207705	HNS Health Network Services	210679	HNS Health Information Ser	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	232341	DT Adm Administratio	207915	DT Administration	232341	DT Adm Administration	Self Supporting	28070	ISTIF Annual Authority Ctrl	17582
DPH	TIS	DPH-TIS	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	240648	HHH Health At Home	240648	HHH Health At Home			GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251830	HLH OP-Telecommunic	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251851	HLH OP-Facility Service	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251892	HPC Primary Care Adm	240642	HPC Primary Care	251892	HPC Primary Care Admin	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251905	HPC Hlth Cntr Tom Wa	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddel	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251912	HAD DPH Admin Exec	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251912	HAD DPH Admin Exec	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251917	HAD DPH Admin MIS	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	GFS	10010	GF Annual Authority Ctrl	17077
DPH	TIS	DPH-TIS	251917	HAD DPH Admin MIS	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	GFS	10010	GF Annual Authority Ctrl	17077
DPH	TIS	DPH-TIS	251917	HAD DPH Admin MIS	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	GFS	10010	GF Annual Authority Ctrl	17077
DPH	TIS	DPH-TIS	251917	HAD DPH Admin MIS	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	GFS	10010	GF Annual Authority Ctrl	17077
DPH	TIS	DPH-TIS	251921	HAD DPH Admin BldgO	251961	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251973	HJH Jail Health	251973	HJH Jail Health			GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251974	HPH DiseaseCntl	240661	HPH Population Health Division	251974	HPH DiseaseCntl	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251974	HPH DiseaseCntl	240661	HPH Population Health Division	251974	HPH DiseaseCntl	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251974	HPH DiseaseCntl	240661	HPH Population Health Division	251974	HPH DiseaseCntl	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251974	HPH DiseaseCntl	240661	HPH Population Health Division	251974	HPH DiseaseCntl	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10000	GF Annual Account Ctrl	10000

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	10	EAs - Commvault 01	486370	Exp Rec Fr Comm Health Svc AAO	109,367	109,367	109,367
Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	12	EAs - ESRI 01	486370	Exp Rec Fr Comm Health Svc AAO	6,000	6,000	6,000
Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	18	EAs - Microsoft	486370	Exp Rec Fr Comm Health Svc AAO	1,377,918	1,377,918	1,377,918
Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	22	EAs - Vmware	486370	Exp Rec Fr Comm Health Svc AAO	655,517	655,517	655,517
Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	384	EAs - Docusign	486370	Exp Rec Fr Comm Health Svc AAO	15,000	15,000	15,000
Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	737	DT Depts' IT Misc Procurements	486370	Exp Rec Fr Comm Health Svc AAO	727,725	727,725	727,725
Operating	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	486370	Exp Rec Fr Comm Health Svc AAO	51,885	51,885	51,885
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581140	DT Technology Projects	(30,757)	(30,757)	(30,757)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581360	DT Telecommunications Services	(1,453,222)	(1,468,707)	(1,468,707)
Operating	10036068	HN Health Information Services	1	HIM Operations	581360	DT Telecommunications Services	-	(4,000)	(4,000)
DT Dt Operating Master Project	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	486370	Exp Rec Fr Comm Health Svc AAO	13,150,384	13,507,114	#####
Operating	10001681	HB SUD - Community Care	3	SUDS Community Care	581360	DT Telecommunications Services	(85,390)	(86,770)	(86,770)
Operating	10026713	HB SU WO-SS PAES	1	PAES Substance Abuse	581360	DT Telecommunications Services	-	-	-
Operating	10026701	DPH Health At Home	1	DPH Health At Home	581360	DT Telecommunications Services	(72,629)	(73,803)	(73,803)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581140	DT Technology Projects	-	-	-
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581360	DT Telecommunications Services	-	-	-
Operating	10001952	HL SNF General	7	Communication	581360	DT Telecommunications Services	(271,578)	(275,967)	(275,967)
Operating	10001952	HL SNF General	11	Plant Operations	581140	DT Technology Projects	(10,000)	(10,000)	(10,000)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581140	DT Technology Projects	(19,776)	(19,776)	(19,776)
Operating	10001992	HC AD Centralized Admin	2	Health Centers Admin	581360	DT Telecommunications Services	(316,943)	(322,065)	(322,065)
Operating	10001993	HC PC Health Centers	18	Tom Waddell Clinic	581360	DT Telecommunications Services	(5,948)	(6,044)	(6,044)
Operating	10001785	HA DPH Admin HR	9	HR-OSH	581360	DT Telecommunications Services	-	(2,199)	(2,199)
Operating	10001784	HA DPH Admin Exec	1	Exec	581280	DT SFGov TV Services	(31,344)	(31,344)	(31,344)
Operating	10001784	HA DPH Admin Exec	1	Exec	581360	DT Telecommunications Services	(3,013)	(3,062)	(3,062)
HC Centralized It	10023255	HA Centralized IT	2	Centralized IT-Infrastr Oper	581210	DT Technology Infrastructure	(13,150,384)	(13,507,114)	#####
HC Centralized It	10023255	HA Centralized IT	2	Centralized IT-Infrastr Oper	581360	DT Telecommunications Services	(834,797)	(848,288)	(848,288)
HC Centralized It	10023255	HA Centralized IT	4	Centralized IT-IT Operations	581140	DT Technology Projects	(667,192)	(667,192)	(667,192)
HC Centralized It	10023255	HA Centralized IT	4	Centralized IT-IT Operations	581325	DT Enterprise Tech Contracts	(2,182,602)	(2,764,034)	(2,764,034)
Operating	10001783	HA DPH Admin BldgOps	1	Facilities Mgmt	581360	DT Telecommunications Services	(244,682)	(248,636)	(248,636)
Operating	10001677	HD CH HIV/AIDS	1	HIV/AIDS Admn	581360	DT Telecommunications Services	(7,001)	(7,114)	(7,114)
Operating	10026706	HD CHEP	1	Community Hlth Equity & Promo	581360	DT Telecommunications Services	(1,989)	(2,021)	(2,021)
Operating	10001670	HB MH Children Care	1	Chld Admin	581360	DT Telecommunications Services	(39,185)	(39,819)	(39,819)
Operating	10001794	HB MH Chld Family Mosaic	1	Family Mosaic	581360	DT Telecommunications Services	(916)	(931)	(931)
Operating	10026702	DPH Ambu Care - Forensics	1	JAIL HEALTH	581360	DT Telecommunications Services	(89,738)	(91,188)	(91,188)
Operating	10001673	HD DC CMTY HEALTH/EPIDEMIOLOGY	2	COMMUNICABLE DISEASE-COMM	581360	DT Telecommunications Services	(6,835)	(6,945)	(6,945)
Operating	10001810	HD DC STD CONTROL	1	COMMUNICABLE DISEASE-VD	581360	DT Telecommunications Services	(6,353)	(6,455)	(6,455)
Operating	10001811	HD DC Immunization Svcs	1	Prevention - Disease Control	581360	DT Telecommunications Services	(5,817)	(5,911)	(5,911)
Operating	10001812	HD DC TB Control	1	TB Control	581360	DT Telecommunications Services	(8,103)	(8,234)	(8,234)
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581280	DT SFGov TV Services	(20,541)	(20,541)	(20,541)

Requesting	Performing	Department	Department	Division		Section						
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code
DPH	TIS	DPH-TIS	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
DPH	TIS	DPH-TIS	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
DPH	TIS	DPH-TIS	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10000	GF Annual Account Ctrl	10000
DPH	TIS	DPH-TIS	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060	GF Work Order	10002
DPH	TIS	DPH-TIS	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060	GF Work Order	10002
DPH	TIS	DPH-TIS	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060	GF Work Order	10002
DPH	TTX	DPH-TTX	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	TTX	DPH-TTX	210659	HNS Single Billing Offic	207705	HNS Health Network Services	210659	HNS Single Billing Office	GFS	10000	GF Annual Account Ctrl	10000
DPH	TTX	DPH-TTX	232344	TTX Management - Ad	232346	TTX Management	232344	TTX Management - Admin	GFS	10060	GF Work Order	10002
DPH	TTX	DPH-TTX	232348	TTX Treasury - Cashier	232350	TTX Treasury	232348	TTX Treasury - Cashier	GFS	10060	GF Work Order	10002
DPH	TTX	DPH-TTX	232348	TTX Treasury - Cashier	232350	TTX Treasury	232348	TTX Treasury - Cashier	GFS	10060	GF Work Order	10002
DPH	TTX	DPH-TTX	232356	TTX Collection - BDR	232360	TTX Collection	232356	TTX Collection - BDR	GFS	10060	GF Work Order	10002
DPH	TTX	DPH-TTX	232356	TTX Collection - BDR	232360	TTX Collection	232356	TTX Collection - BDR	GFS	10060	GF Work Order	10002
DPH	TTX	DPH-TTX	232356	TTX Collection - BDR	232360	TTX Collection	232356	TTX Collection - BDR	GFS	10060	GF Work Order	10002
DPH	TTX	DPH-TTX	232356	TTX Collection - BDR	232360	TTX Collection	232356	TTX Collection - BDR	GFS	10060	GF Work Order	10002
DPH	TTX	DPH-TTX	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPH	TTX	DPH-TTX	251870	HLH FN-Billing	240649	HLH Laguna Honda Hospital	251982	HLH Finance	GFS	21490	LHH-Op Annual Account Ctrl	10000
DPH	TTX	DPH-TTX	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10000	GF Annual Account Ctrl	10000
DPW	DPH	DPW-DPH	207729	DPW DO Director	229889	DPW Administration	207728	DPW Director's Office	Self Supporting	13920	SR PW-Overhead	20677
DPW	DPH	DPW-DPH	207950	DPW BDC Budgetary	207989	DPW Buildings	229802	DPW Building Desgn & Con	Self Supporting	13920	SR PW-Overhead	10002
DPW	DPH	DPW-DPH	207950	DPW BDC Budgetary	207989	DPW Buildings	229802	DPW Building Desgn & Con	Self Supporting	13920	SR PW-Overhead	20675
DPW	DPH	DPW-DPH	207951	DPW BBR Budgetary	207990	DPW Operations	229822	DPW Building Repair	Self Supporting	13920	SR PW-Overhead	10002
DPW	DPH	DPW-DPH	207951	DPW BBR Budgetary	207990	DPW Operations	229822	DPW Building Repair	Self Supporting	13920	SR PW-Overhead	20676
DPW	DPH	DPW-DPH	207954	DPW IDC Budgetary	207988	DPW Infrastructure	229863	DPW Infrastcr Desgn & Con	Self Supporting	13920	SR PW-Overhead	10002
DPW	DPH	DPW-DPH	207954	DPW IDC Budgetary	207988	DPW Infrastructure	229863	DPW Infrastcr Desgn & Con	Self Supporting	13920	SR PW-Overhead	20678
DPW	DPH	DPW-DPH	207955	DPW GEN Budgetary	229889	DPW Administration	207955	DPW GEN Budgetary	Self Supporting	13920	SR PW-Overhead	10002
DPW	DPH	DPW-DPH	207955	DPW GEN Budgetary	229889	DPW Administration	207955	DPW GEN Budgetary	Self Supporting	13920	SR PW-Overhead	10002
DPW	DPH	DPW-DPH	207956	DPW SES Budgetary	207990	DPW Operations	229897	DPW Street Environment S\	Self Supporting	13920	SR PW-Overhead	10002
DPW	DPH	DPW-DPH	207956	DPW SES Budgetary	207990	DPW Operations	229897	DPW Street Environment S\	Self Supporting	13920	SR PW-Overhead	20680
DPW	DPH	DPW-DPH	207957	DPW BSM Budgetary	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	Self Supporting	13920	SR PW-Overhead	10002
DPW	DPH	DPW-DPH	207957	DPW BSM Budgetary	207988	DPW Infrastructure	229906	DPW Street Use & Mapping	Self Supporting	13920	SR PW-Overhead	20682
DPW	DPH	DPW-DPH	207958	DPW SSR Budgetary	207990	DPW Operations	229909	DPW Street & Sewer Repair	Self Supporting	13920	SR PW-Overhead	10002
DPW	DPH	DPW-DPH	207958	DPW SSR Budgetary	207990	DPW Operations	229909	DPW Street & Sewer Repair	Self Supporting	13920	SR PW-Overhead	20679
DPW	DPH	DPW-DPH	207959	DPW BUF Budgetary	207990	DPW Operations	249642	DPW Urban Forestry	Self Supporting	13920	SR PW-Overhead	10002
DPW	DPH	DPW-DPH	207959	DPW BUF Budgetary	207990	DPW Operations	249642	DPW Urban Forestry	Self Supporting	13920	SR PW-Overhead	20681
DPW	DPH	DPW-DPH	229882	DPW DDO Operations	207990	DPW Operations	207722	DPW Dpty Dir of Operation	Self Supporting	13920	SR PW-Overhead	20677

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581360	DT Telecommunications Services	(70,121)	(71,254)	(71,254)
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	581360	DT Telecommunications Services	(773)	(786)	(786)
Interdepartmental-Overhead	10001980	HD EH WO-UW Water Quality	1	WO-UW Water Quality	581360	DT Telecommunications Services	(572)	(482)	(482)
Operating	10001792	HB MH Adult Care	1	Admin	581360	DT Telecommunications Services	(480,809)	(488,579)	(488,579)
Operating	10001880	HN MCH CCS Prog	1	CCS	581360	DT Telecommunications Services	(15,442)	(15,692)	(15,692)
Operating	10026710	HN Maternal Child & Adlt Hlth	1	MCAH	581360	DT Telecommunications Services	(1,298)	(1,319)	(1,319)
Interdepartmental-Overhead	10001986	HN MCH WO-CI	1	WO-CI Early Ed Prop10	581360	DT Telecommunications Services	(78)	(79)	(79)
Interdepartmental-Overhead	10001987	HN MCH WO-SS	3	WO-SS Early Edcuation	581360	DT Telecommunications Services	(230)	(1,575)	(1,575)
Interdepartmental-Overhead	10001987	HN MCH WO-SS	4	WO-SS Early Ed 1st 5	581360	DT Telecommunications Services	(214)	(121)	(121)
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581980	GF-Tax Collector	(1,386,646)	(1,458,137)	(1,458,137)
Operating	10034491	HN Single Billing Office	1	SBO Finance	581980	GF-Tax Collector	(30,600)	(28,800)	(28,800)
Interdepartmental-Overhead	10033024	TX DPH - Permit	1	TX DPH - Permit	486370	Exp Rec Fr Comm Health Svc AAO	180,600	178,800	180,806
Interdepartmental-Overhead	10001751	TX Financial Services	1	TX Financial Services	486370	Exp Rec Fr Comm Health Svc AAO	-	-	-
Interdepartmental-Overhead	10034137	TX DPH Environmental Health	1	TX DPH Environmental Health	486370	Exp Rec Fr Comm Health Svc AAO	35,000	35,000	35,000
Interdepartmental-Overhead	10001751	TX Financial Services	1	TX Financial Services	486370	Exp Rec Fr Comm Health Svc AAO	-	-	-
Interdepartmental-Overhead	10001751	TX Financial Services	1	TX Financial Services	486380	Exp Rec Fr Sf Gen Hospital AAO	-	-	-
Interdepartmental-Overhead	10034141	TX BDR ZSFGH	1	TX BDR ZSFGH	486380	Exp Rec Fr Sf Gen Hospital AAO	1,386,646	1,458,137	1,496,949
Interdepartmental-Overhead	10034142	TX BDR Laguna Honda	1	TX BDR Laguna Honda	486370	Exp Rec Fr Comm Health Svc AAO	215,337	226,886	232,992
Operating	10001834	HG HOSPITAL BUDGET_ROLL-UP	1	9990 ACUTE CARE ROLLUP	581980	GF-Tax Collector	-	-	-
Operating	10001948	HL AD Fiscal	3	Patient Accounting	581980	GF-Tax Collector	(215,337)	(226,886)	(232,992)
Operating	10026708	HD Environmental Health Svcs	1	Environmental Health	581980	GF-Tax Collector	(185,000)	(185,000)	(185,000)
PW GEN - General Admin	10029981	PW-Overhead	1	PW-Dept Overhead	581520	Ef-SFGH-Medical Service	(3,500)	(5,500)	(5,500)
Interdepartmental-Overhead	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	-	-	-
PW BDC - Building Dsgn & Const	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	(12,934)	(15,934)	(15,934)
Interdepartmental-Overhead	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	-	-	-
PW BBR - Building Repair	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	(75,784)	(75,784)	(75,784)
Interdepartmental-Overhead	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	-	-	-
PW IDC - Infra Dsgn & Const	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	(17,026)	(22,281)	(22,281)
Interdepartmental-Overhead	10029981	PW-Overhead	1	PW-Dept Overhead	581520	Ef-SFGH-Medical Service	-	-	-
Interdepartmental-Overhead	10029981	PW-Overhead	1	PW-Dept Overhead	581580	GF-Chs-Toxic Waste&Haz Mat Svc	-	-	-
Interdepartmental-Overhead	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	-	-	-
PW SES - Street Env Services	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	(81,630)	(81,630)	(81,630)
Interdepartmental-Overhead	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	-	-	-
PW BSM - Street Use & Mapping	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	(7,901)	(7,901)	(7,901)
Interdepartmental-Overhead	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	-	-	-
PW SSR - Street & Sewer Repair	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	(31,462)	(31,462)	(31,462)
Interdepartmental-Overhead	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	-	-	-
PW BUF - Urban Forestry	10029981	PW-Overhead	2	PW-Bureau Overhead	581520	Ef-SFGH-Medical Service	(49,561)	(49,561)	(49,561)
PW GEN - General Admin	10029981	PW-Overhead	1	PW-Dept Overhead	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(325,614)	(325,614)	(325,614)

Requesting	Performing	Department	Department	Division		Section						
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code
DPW	DPH	DPW-DPH	232636	DPW OFFMA Deputy	229889	DPW Administration	229881	DPW Dpty Director Fin & Ac	Self Supporting	13920	SR PW-Overhead	20677
DPW	DPH	DPW-DPH	232636	DPW OFFMA Deputy	229889	DPW Administration	229881	DPW Dpty Director Fin & Ac	Self Supporting	13920	SR PW-Overhead	20677
DPW	DPH	DPW-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
DPW	DPH	DPW-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
ECN	DPH	ECN-DPH	207766	ECN Workforce Develo	207766	ECN Workforce Development			GFS	10020	GF Continuing Authority Ctrl	16657
ECN	DPH	ECN-DPH	207766	ECN Workforce Develo	207766	ECN Workforce Development			GFS	10020	GF Continuing Authority Ctrl	16657
ECN	DPH	ECN-DPH	207767	ECN Economic Develo	207767	ECN Economic Development			GFS	10010	GF Annual Authority Ctrl	16652
ECN	DPH	ECN-DPH	207767	ECN Economic Develo	207767	ECN Economic Development			GFS	10010	GF Annual Authority Ctrl	16652
ECN	DPH	ECN-DPH	229991	ECN Economic and Wo	229991	ECN Economic and Workforce Dev			GFS	10010	GF Annual Authority Ctrl	16652
ECN	DPH	ECN-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
ECN	DPH	ECN-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
ENV	DPH	ENV-DPH	229994	ENV Environment					Self Supporting	12230	SR Grants; ENV Continuing	10001
ENV	DPH	ENV-DPH	229994	ENV Environment					Self Supporting	12230	SR Grants; ENV Continuing	10001
ENV	DPH	ENV-DPH	229994	ENV Environment					Self Supporting	12230	SR Grants; ENV Continuing	10001
ENV	DPH	ENV-DPH	229994	ENV Environment					Self Supporting	12230	SR Grants; ENV Continuing	10001
ENV	DPH	ENV-DPH	229994	ENV Environment					Self Supporting	13990	SR Solid Waste Non-Project	10000
ENV	DPH	ENV-DPH	229994	ENV Environment					Self Supporting	13990	SR Solid Waste Non-Project	10000
ENV	DPH	ENV-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
FAM	DPH	FAM-DPH	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000
FAM	DPH	FAM-DPH	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000
FAM	DPH	FAM-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
FAM	DPH	FAM-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
FIR	DPH	FIR-DPH	130644	FIR Administration	130644	FIR Administration			GFS	10000	GF Annual Account Ctrl	10000
FIR	DPH	FIR-DPH	130644	FIR Administration	130644	FIR Administration			GFS	10000	GF Annual Account Ctrl	10000
FIR	DPH	FIR-DPH	130652	FIR Support Services	130652	FIR Support Services			GFS	10000	GF Annual Account Ctrl	10000
FIR	DPH	FIR-DPH	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060	GF Work Order	10002
FIR	DPH	FIR-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
FIR	DPH	FIR-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060	GF Work Order	10002
FIR	DPH	FIR-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
HOM	DPH	HOM-DPH	179661	HNS Managed Care	207705	HNS Health Network Services	179661	HNS Managed Care	GFS	10060	GF Work Order	10002
HOM	DPH	HOM-DPH	203645	HOM ADMINISTRATION	203645	HOM ADMINISTRATION			GFS	10000	GF Annual Account Ctrl	10000
HOM	DPH	HOM-DPH	203646	HOM PROGRAMS	203646	HOM PROGRAMS			GFS	10000	GF Annual Account Ctrl	10000
HOM	DPH	HOM-DPH	203646	HOM PROGRAMS	203646	HOM PROGRAMS			GFS	10000	GF Annual Account Ctrl	10000
HOM	DPH	HOM-DPH	203646	HOM PROGRAMS	203646	HOM PROGRAMS			GFS	10000	GF Annual Account Ctrl	10000
HOM	DPH	HOM-DPH	203646	HOM PROGRAMS	203646	HOM PROGRAMS			GFS	10000	GF Annual Account Ctrl	10000
HOM	DPH	HOM-DPH	203646	HOM PROGRAMS	203646	HOM PROGRAMS			GFS	10000	GF Annual Account Ctrl	10000
HOM	DPH	HOM-DPH	203646	HOM PROGRAMS	203646	HOM PROGRAMS			GFS	10000	GF Annual Account Ctrl	10000
HOM	DPH	HOM-DPH	203646	HOM PROGRAMS	203646	HOM PROGRAMS			GFS	10030	GF Human Services Care	17560
HOM	DPH	HOM-DPH	203646	HOM PROGRAMS	203646	HOM PROGRAMS			GFS	10030	GF Human Services Care	17560
HOM	DPH	HOM-DPH	203646	HOM PROGRAMS	203646	HOM PROGRAMS			Self Supporting	10582	SR OCOH Nov18 PropCHomelessSvc	20974

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
PW GEN - General Admin	10029981	PW-Overhead	1	PW-Dept Overhead	581520	Ef-SFGH-Medical Service	-	-	-
PW GEN - General Admin	10029981	PW-Overhead	1	PW-Dept Overhead	581580	GF-Chs-Toxic Waste&Haz Mat Svc	-	-	-
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486560	Exp Rec Fr Public Works (AAO)	279,798	290,053	290,053
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486560	Exp Rec Fr Public Works (AAO)	325,614	392,495	392,495
EW City Economic Development P	10035184	EW 19-20 Board Addbacks	25	EW D8 LGBT in recovery wf	581570	GF-Chs-Medical Service	-	-	(40,000)
EW City Economic Development P	10035184	EW 19-20 Board Addbacks	30	EW D10 Doula training	581570	GF-Chs-Medical Service	-	-	(25,000)
EW Economic Development Projec	10022531	BE Economic Development Projec	13	IIN Central Market Programming	581570	GF-Chs-Medical Service	-	-	-
EW Economic Development Projec	10034629	EW INVEST IN NEIGHBORHOODS	9	EW Neighborhood Improvement	581570	GF-Chs-Medical Service	(20,000)	(20,000)	(20,000)
EW Economic Development Projec	10022531	BE Economic Development Projec	13	IIN Central Market Programming	581570	GF-Chs-Medical Service	-	-	-
Interdepartmental-Overhead	10001983	HD EH WO-PK Pedestrian Safety	1	WO-MT VZ Pedestrian Safety	487030	Exp Rec Fr Bus&Enc Dev Non AAO	-	-	-
Interdepartmental-Overhead	10001983	HD EH WO-PK Pedestrian Safety	2	WO-MT VZ Safer Taylor Stree	486100	Exp Rec Fr Bus & Enc Dev (AAO)	20,000	20,000	20,000
Grants	10029311	EV Used Oil Fy19	2	Used Oil Fy19	581580	GF-Chs-Toxic Waste&Haz Mat Svc	-	-	-
Grants	10029312	EV Used Oil Fy20	2	Used Oil Fy20	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(9,869)	-	-
Grants	10029610	EV Used Oil - New Cycle For Fy	1	Used Oil - New Cycle For Fy 20	581580	GF-Chs-Toxic Waste&Haz Mat Svc	-	-	-
Grants	10036050	Used Oil FY21	1	Used Oil FY21	581580	GF-Chs-Toxic Waste&Haz Mat Svc	-	(11,000)	(11,000)
Operating	10026725	EV Environmental Services	1	EV Environmental Services	581580	GF-Chs-Toxic Waste&Haz Mat Svc	-	-	-
Operating	10026725	EV Environmental Services	11	ENV SWP-TOXICS	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(5,000)	(5,000)	(5,000)
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486320	Exp Rec Fr Environment (AAO)	14,869	16,000	16,000
Operating	10026729	FA Public Art and Culture	1	FA Public Art and Culture	581520	Ef-SFGH-Medical Service	(840)	(840)	(840)
Operating	10026729	FA Public Art and Culture	1	FA Public Art and Culture	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(7,500)	(7,500)	(7,500)
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486330	Exp Rec Fr Fine Arts Musm AAO	840	840	840
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486330	Exp Rec Fr Fine Arts Musm AAO	7,500	8,807	8,807
Operating	10001965	FD Administration	1	Administration	581520	Ef-SFGH-Medical Service	(3,305)	(498)	(498)
Operating	10001965	FD Administration	1	Administration	581570	GF-Chs-Medical Service	(253,849)	(261,194)	(261,194)
Operating	10001964	FD Support Services	1	Support Services	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(20,004)	(20,910)	(20,910)
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486340	Exp Rec Fr Fire Dept (AAO)	253,849	-	-
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486340	Exp Rec Fr Fire Dept (AAO)	3,305	498	498
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486340	Exp Rec Fr Fire Dept (AAO)	-	261,194	261,194
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486340	Exp Rec Fr Fire Dept (AAO)	20,004	20,910	20,910
Interdepartmental-Overhead	10034067	DPH Street Medicine	2	Shelter Health	486195	EXP REC Fr HomelessnessSvc	789,069	1,052,833	1,077,779
Operating	10026736	HO Administration	1	HO Administration	581520	Ef-SFGH-Medical Service	(3,700)	(3,700)	(3,700)
Operating	10026738	HO Transitional-Aged Youth Bas	1	HO Transitional-Aged Youth Bas	581540	GF-Mental Health	-	-	-
Operating	10026739	HO Homelessness Outreach and P	1	HO Homelessness Outreach and P	581540	GF-Mental Health	(3,061,878)	(3,332,236)	(3,415,180)
Operating	10026740	HO Shelter & Housing for the H	1	HO Shelter & Housing for the H	581510	Ef-LHH-Others	(229,950)	(229,950)	(229,950)
Operating	10026740	HO Shelter & Housing for the H	1	HO Shelter & Housing for the H	581540	GF-Mental Health	(1,427,091)	(1,692,247)	(1,717,193)
Operating	10026740	HO Shelter & Housing for the H	1	HO Shelter & Housing for the H	581550	GF-Hcn-Comm Health Network AAO	(2,455,018)	(2,938,103)	(2,938,103)
HS Human Services Care	10024558	HS HO Human Services Care	1	Human Services Care	581540	GF-Mental Health	(200,447)	(200,447)	(200,447)
HS Human Services Care	10024558	HS HO Human Services Care	1	Human Services Care	581550	GF-Hcn-Comm Health Network AAO	(441,480)	(456,242)	(456,242)
HOM RovingClinicCarePermSupHou	10034971	HO Housing	1	HO Housing Enhancement	581540	GF-Mental Health	(250,000)	-	-

Requesting	Performing	Department	Department	Division		Section		GFS Type	Fund Code	Fund Title	Authority Code	
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code					Section Description
HOM	DPH	HOM-DPH	203646	HOM PROGRAMS	203646	HOM PROGRAMS		Self Supporting	12960	SR Human Welfare-Grants	10001	
HOM	DPH	HOM-DPH	203646	HOM PROGRAMS	203646	HOM PROGRAMS		Self Supporting	12960	SR Human Welfare-Grants	10001	
HOM	DPH	HOM-DPH	207986	HPC Interdepartmenta	240642	HPC Primary Care	207986	HPC Interdepartmental Ser	GFS	10060	GF Work Order	10002
HOM	DPH	HOM-DPH	207986	HPC Interdepartmenta	240642	HPC Primary Care	207986	HPC Interdepartmental Ser	GFS	10060	GF Work Order	10002
HOM	DPH	HOM-DPH	207986	HPC Interdepartmenta	240642	HPC Primary Care	207986	HPC Interdepartmental Ser	GFS	10060	GF Work Order	10002
HOM	DPH	HOM-DPH	207986	HPC Interdepartmenta	240642	HPC Primary Care	207986	HPC Interdepartmental Ser	GFS	10060	GF Work Order	10002
HOM	DPH	HOM-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060	GF Work Order	10002
HOM	DPH	HOM-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060	GF Work Order	10002
HOM	DPH	HOM-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
HOM	DPH	HOM-DPH	251832	HLH OP-Environmental	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	Self Supporting	21550	LHH-Work Order Fund	10002
HOM	DPH	HOM-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060	GF Work Order	10002
HOM	DPH	HOM-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060	GF Work Order	10002
HOM	DPH	HOM-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060	GF Work Order	10002
HRD	DPH	HRD-DPH	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060	GF Work Order	10002
HRD	DPH	HRD-DPH	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
HRD	DPH	HRD-DPH	232022	HRD Administration	232022	HRD Administration			GFS	10000	GF Annual Account Ctrl	10000
HRD	DPH	HRD-DPH	232027	HRD Workers Compen:	232027	HRD Workers Compensation			Self Supporting	12460	SR Workers' Compensation	10000
HRD	DPH	HRD-DPH	232027	HRD Workers Compen:	232027	HRD Workers Compensation			Self Supporting	12460	SR Workers' Compensation	10000
HRD	DPH	HRD-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
HRD	DPH	HRD-DPH	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
HRD	DPH	HRD-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	149646	HSA AG Divr&Comm In	149644	HSA Aging & Adult Svc (DAAS)	207764	HSA AG Community Progra	Self Supporting	12890	SR Community Living	17556
HSA	DPH	HSA-DPH	149649	HSA AG Office of Comr	149644	HSA Aging & Adult Svc (DAAS)	207764	HSA AG Community Progra	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149651	HSA AG Public Conserv	149644	HSA Aging & Adult Svc (DAAS)	207763	HSA AG Protective Services	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149657	HSA AM Central Mana	149655	HSA Admin Support (HSA)	149657	HSA AM Central Manageme	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149657	HSA AM Central Mana	149655	HSA Admin Support (HSA)	149657	HSA AM Central Manageme	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149666	HSA HS Childcare	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149666	HSA HS Childcare	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149667	HSA HS Calworks	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149667	HSA HS Calworks	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149667	HSA HS Calworks	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149667	HSA HS Calworks	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149667	HSA HS Calworks	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's	GFS	10000	GF Annual Account Ctrl	10000

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Grants	10032547	HOM19 CoC AO Budget for HUD Gr	1	HOM19 CoC AO Budget	581540	GF-Mental Health	-	-	-
Grants	10034647	HOM20 CoC AO Budget for HUD Gr	1	HOM20 CoC AO Budget	581550	GF-Hcn-Comm Health Network AAO	(183,176)	-	-
Interdepartmental-Overhead	10001993	HC PC Health Centers	19	TW Supportive Housing WO	486195	EXP REC Fr HomelessnessSvcsAAO	-	-	-
Interdepartmental-Overhead	10033335	HC PC TWIMS HOM	3	DAH RNs	486195	EXP REC Fr HomelessnessSvcsAAO	1,911,616	2,084,531	2,084,531
Interdepartmental-Overhead	10033335	HC PC TWIMS HOM	4	HUH ISN	486195	EXP REC Fr HomelessnessSvcsAAO	183,176	199,996	199,996
Interdepartmental-Overhead	10033335	HC PC TWIMS HOM	5	ROVING TEAM	486195	EXP REC Fr HomelessnessSvcsAAO	984,882	1,109,818	1,109,818
Interdepartmental-Overhead	10001974	HB SU WO-HO	1	WO-HO HOT	486195	EXP REC Fr HomelessnessSvcsAAO	-	-	-
Interdepartmental-Overhead	10034067	DPH Street Medicine	1	Homeless Outreach Team	486195	EXP REC Fr HomelessnessSvcsAAO	3,061,878	3,332,236	3,415,180
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486195	EXP REC Fr HomelessnessSvcsAAO	3,700	3,700	3,700
Interdepartmental-Overhead	10001952	HL SNF General	12	Blankets to Homeless Shelters	486195	EXP REC Fr HomelessnessSvcsAAO	229,950	229,950	229,950
Interdepartmental-Overhead	10001989	HB MH Adult WO-HO	1	Adult WO-HO Housing	486195	EXP REC Fr HomelessnessSvcsAAO	46,398	47,790	47,790
Interdepartmental-Overhead	10001989	HB MH Adult WO-HO	3	WO-HO UC Roving Team	486195	EXP REC Fr HomelessnessSvcsAAO	1,042,071	792,071	792,071
Interdepartmental-Overhead	10001989	HB MH Adult WO-HO	4	WO-HO Continuum of Care	486195	EXP REC Fr HomelessnessSvcsAAO	-	-	-
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486590	Exp Rec Fr Human Resources AAO	92,704	-	-
Operating	10001850	HG HOSPITAL NON-OPERATING	4	9502 UC PAYMENTS/RECOVERY	486590	Exp Rec Fr Human Resources AAO	74,001	74,001	74,001
Operating	10026742	HR Administration	1	HR Administration	581520	Ef-SFGH-Medical Service	(211,445)	(211,445)	(211,445)
Operating	10026742	HR Administration	1	HR Administration	581520	Ef-SFGH-Medical Service	(74,001)	(74,001)	(74,001)
Operating	10026742	HR Administration	1	HR Administration	581570	GF-Chs-Medical Service	(92,704)	(95,395)	(95,395)
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486590	Exp Rec Fr Human Resources AAO	211,445	211,445	211,445
Operating	10001850	HG HOSPITAL NON-OPERATING	4	9502 UC PAYMENTS/RECOVERY	486590	Exp Rec Fr Human Resources AAO	-	-	-
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486590	Exp Rec Fr Human Resources AAO	-	95,395	95,395
Community Living Fund	10024554	HS AG Community Living Fund	1	Community Living Trust Fund	581570	GF-Chs-Medical Service	-	-	-
Operating	10001701	HS AG County Expense Claim	1	Allocable Staff&Overhd	581570	GF-Chs-Medical Service	-	-	-
Operating	10001701	HS AG County Expense Claim	1	Allocable Staff&Overhd	581540	GF-Mental Health	-	(20,717)	(20,717)
Operating	10001700	HS AD County Expense Claim	1	Allocable Staff&Overhd	581520	Ef-SFGH-Medical Service	(52,521)	(57,302)	(60,631)
Operating	10001700	HS AD County Expense Claim	1	Allocable Staff&Overhd	581580	GF-Chs-Toxic Waste&Haz Mat Svc	-	(10,000)	(10,000)
Operating	10001703	HS CH County Expense Claim	9	CW STAGE 1 CPCTY BLDG 906031	581540	GF-Mental Health	(1,474,110)	(1,474,110)	(1,474,110)
Operating	10001703	HS CH County Expense Claim	9	CW STAGE 1 CPCTY BLDG 906031	581570	GF-Chs-Medical Service	(510,659)	(510,659)	(510,659)
Operating	10001705	HS PA County Expense Claim	6	CW Emp Svcs Other	581540	GF-Mental Health	-	-	-
Operating	10001705	HS PA County Expense Claim	9	CW Mental Health 625	581540	GF-Mental Health	(153,988)	-	-
Operating	10001705	HS PA County Expense Claim	10	CW Substance Abuse 628	581540	GF-Mental Health	(830,822)	(870,884)	(870,884)
Operating	10001705	HS PA County Expense Claim	34	CW Home Visiting Program	581540	GF-Mental Health	(175,364)	(351,340)	(351,340)
Operating	10001703	HS CH County Expense Claim	1	Allocable Staff&Overhd	581540	GF-Mental Health	(285,485)	(354,940)	(354,940)
Operating	10001703	HS CH County Expense Claim	2	CHILD'S BASE General Fund only	581540	GF-Mental Health	(800,333)	(979,882)	(979,882)
Operating	10001703	HS CH County Expense Claim	19	CSBG-HR 114	581540	GF-Mental Health	(76,994)	(82,144)	(82,144)
Operating	10001703	HS CH County Expense Claim	23	CWS HR Svcs 144	581540	GF-Mental Health	(239,116)	(255,160)	(255,160)
Operating	10001703	HS CH County Expense Claim	23	CWS HR Svcs 144	581570	GF-Chs-Medical Service	(398,776)	(425,351)	(425,351)
Operating	10001703	HS CH County Expense Claim	28	CWS NON-FED Svcs 146 OM	581540	GF-Mental Health	(651,323)	(618,648)	(618,648)
Operating	10001703	HS CH County Expense Claim	29	CWS SPLIT COSTS	581540	GF-Mental Health	(377,750)	(382,659)	(382,659)

Requesting	Performing	Department	Department	Division		Section						
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's GFS		10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's GFS		10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's GFS		10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's GFS		10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's GFS		10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's GFS		10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149668	HSA HS Family & Childr	149665	HSA Human Services (DHS)	149668	HSA HS Family & Children's GFS		10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149672	HSA HS Cnty Adult Asst	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149672	HSA HS Cnty Adult Asst	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149672	HSA HS Cnty Adult Asst	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	149673	HSA HS Welfare To Wc	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10020	GF Continuing Authority Ctrl	17561
HSA	DPH	HSA-DPH	149673	HSA HS Welfare To Wc	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10020	GF Continuing Authority Ctrl	17561
HSA	DPH	HSA-DPH	162644	HNS HIVHlthSvcs	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	162644	HNS HIVHlthSvcs	207705	HNS Health Network Services	162644	HNS HIVHlthSvcs	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	186644	HSA Early Care & Educ	186644	HSA Early Care & Education			Self Supporting	11140	SR PEEF Annual Contr-EarlyCare	16923
HSA	DPH	HSA-DPH	186644	HSA Early Care & Educ	186644	HSA Early Care & Education			Self Supporting	11140	SR PEEF Annual Contr-EarlyCare	16923
HSA	DPH	HSA-DPH	186645	HSA HS SF Benefits Net	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	186645	HSA HS SF Benefits Net	149665	HSA Human Services (DHS)	207765	HSA HS Econ Sppt & Self Su	GFS	10000	GF Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	190644	HAD DPH Admin Financ	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	190644	HAD DPH Admin Financ	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	251667	HGH General Accountin	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
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HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
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HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060	GF Work Order	10002
HSA	DPH	HSA-DPH										

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10001703	HS CH County Expense Claim	29	CWS SPLIT COSTS	581570	GF-Chs-Medical Service	(2,323,373)	(2,480,714)	(2,480,714)
Operating	10001703	HS CH County Expense Claim	32	CWS-SPMP Svcs 138	581530	Ef-SFGH-Others	(33,350)	(33,350)	(33,350)
Operating	10001703	HS CH County Expense Claim	32	CWS-SPMP Svcs 138	581540	GF-Mental Health	(1,483,199)	(1,589,932)	(1,589,932)
Operating	10001703	HS CH County Expense Claim	32	CWS-SPMP Svcs 138	581570	GF-Chs-Medical Service	(143,351)	(152,590)	(152,590)
Operating	10001703	HS CH County Expense Claim	54	OFR/SAHIV Split RCRT & TRNG	581570	GF-Chs-Medical Service	(239,421)	(254,423)	(254,423)
Operating	10001703	HS CH County Expense Claim	73	TAY BASE - GF	581540	GF-Mental Health	-	-	-
Operating	10001703	HS CH County Expense Claim	81	FP RCRT & RET - PC934 NON-FED	581540	GF-Mental Health	(41,000)	(41,000)	(41,000)
Operating	10001705	HS PA County Expense Claim	2	General Fund Only	581540	GF-Mental Health	(1,147,867)	(1,056,104)	(1,056,104)
Operating	10001705	HS PA County Expense Claim	24	TITLE XIX CSBG-HR & SPMP SPLIT	581540	GF-Mental Health	(3,396,257)	(3,662,953)	(3,662,953)
Operating	10001705	HS PA County Expense Claim	24	TITLE XIX CSBG-HR & SPMP SPLIT	581570	GF-Chs-Medical Service	(489,459)	(504,443)	(504,443)
IPO	10024559	HS PA IPO	1	IPO Family - General Fund	581540	GF-Mental Health	-	-	-
IPO	10024559	HS PA IPO	2	TAY Base - IPO - General Fund	581540	GF-Mental Health	-	-	-
Interdepartmental-Overhead	10026709	HN HIV/AIDS Health Services	1	HIV/AIDS Health Services	486690	Exp Rec Fr Human Services AAO	-	-	-
Interdepartmental-Overhead	10026709	HN HIV/AIDS Health Services	4	WO-SS SSI Advocacy HIV	486690	Exp Rec Fr Human Services AAO	489,750	504,443	504,443
PEEF	10022908	HS CH PEEF	1	PEEF	581540	GF-Mental Health	(1,668,240)	(1,712,528)	(1,712,528)
PEEF	10022908	HS CH PEEF	1	PEEF	581570	GF-Chs-Medical Service	(575,000)	(575,000)	(575,000)
Operating	10001705	HS PA County Expense Claim	3	CalFresh Outreach 343072	581540	GF-Mental Health	(106,362)	(113,495)	(113,495)
Operating	10001705	HS PA County Expense Claim	39	Hlth Enrollmt Navigators	581570	GF-Chs-Medical Service	-	(159,040)	(159,040)
Interdepartmental-Overhead	10001970	HA DPH Admin WO-SS	1	WO-SS DCIP	486690	Exp Rec Fr Human Services AAO	-	-	-
Interdepartmental-Overhead	10001970	HA DPH Admin WO-SS	2	WO-SS GetCare	486690	Exp Rec Fr Human Services AAO	-	-	-
Operating	10001850	HG HOSPITAL NON-OPERATING	4	9502 UC PAYMENTS/RECOVERY	486690	Exp Rec Fr Human Services AAO	33,350	33,350	33,350
Interdepartmental-Overhead	10001975	HB SU WO-SS	1	WO-SS IPO Prog	486690	Exp Rec Fr Human Services AAO	-	-	-
Interdepartmental-Overhead	10026713	HB SU WO-SS PAES	1	PAES Substance Abuse	486690	Exp Rec Fr Human Services AAO	159,328	-	-
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486690	Exp Rec Fr Human Services AAO	52,521	57,302	60,631
Operating	10001850	HG HOSPITAL NON-OPERATING	4	9502 UC PAYMENTS/RECOVERY	486690	Exp Rec Fr Human Services AAO	-	-	-
Interdepartmental-Overhead	10001795	HB MH Chld Wellness Center	2	Project 500	486690	Exp Rec Fr Human Services AAO	329,352	351,340	351,340
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	1	Chld WO-SS ChildCare	486690	Exp Rec Fr Human Services AAO	1,474,110	1,474,110	1,474,110
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	2	Chld WO-SS CWS	486690	Exp Rec Fr Human Services AAO	521,042	553,272	553,272
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	3	Chld WO-SS Drug Court	486690	Exp Rec Fr Human Services AAO	76,994	82,144	82,144
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	4	Chld WO-SS Foster Care	486690	Exp Rec Fr Human Services AAO	240,667	255,160	255,160
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	5	Chld WO-SS Infant Parent	486690	Exp Rec Fr Human Services AAO	65,376	65,376	65,376
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	6	Chld WO-SS GF Match	486690	Exp Rec Fr Human Services AAO	774,198	798,314	798,314
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	7	Chld WO-SS EPSDT Match	486690	Exp Rec Fr Human Services AAO	377,750	382,659	382,659
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	8	Chld WO-SS Preschool for All	486690	Exp Rec Fr Human Services AAO	1,668,240	1,712,528	1,712,528
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	9	Chld WO-SS Parent Training	486690	Exp Rec Fr Human Services AAO	102,207	102,207	102,207
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	9	Chld WO-SS Parent Training	487210	Exp Rec Fr Human Svcs NonAAO	65,000	75,965	75,965
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	10	Chld WO-SS 0-5 Wraparound	486690	Exp Rec Fr Human Services AAO	-	-	-
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	10	Chld WO-SS 0-5 Wraparound	487210	Exp Rec Fr Human Svcs NonAAO	155,000	155,000	155,000
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	11	Chld WO-SS SPMP	486690	Exp Rec Fr Human Services AAO	1,483,248	1,589,932	1,589,932

Requesting	Performing	Department	Department	Division		Section		GFS Type	Fund Code	Fund Title	Authority Code
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description			
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060 GF Work Order	10002
HSA	DPH	HSA-DPH	251988	HNS MCAH	207705	HNS Health Network Services	251988	HNS MCAH	GFS	10060 GF Work Order	10002
JUV	DPH	JUV-DPH	232034	JUV Probation Services	232034	JUV Probation Services			GFS	10000 GF Annual Account Ctrl	10000
JUV	DPH	JUV-DPH	232034	JUV Probation Services	232034	JUV Probation Services			Self Supporting	13550 SR Public Protection-Grant	10001
JUV	DPH	JUV-DPH	232034	JUV Probation Services	232034	JUV Probation Services			Self Supporting	13550 SR Public Protection-Grant	10001
JUV	DPH	JUV-DPH	232034	JUV Probation Services	232034	JUV Probation Services			Self Supporting	13550 SR Public Protection-Grant	10001
JUV	DPH	JUV-DPH	232036	JUV Children'S Baseline	232036	JUV Children'S Baseline			GFS	10000 GF Annual Account Ctrl	10001
JUV	DPH	JUV-DPH	232036	JUV Children'S Baseline	232036	JUV Children'S Baseline			Self Supporting	13720 SR Public Protection-Grant Sta	10001
JUV	DPH	JUV-DPH	232040	JUV General	232040	JUV General			GFS	10000 GF Annual Account Ctrl	10000
JUV	DPH	JUV-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060 GF Work Order	10002
JUV	DPH	JUV-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060 GF Work Order	10002
JUV	DPH	JUV-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
LIB	DPH	LIB-DPH	162644	HNS HIVHlthSvc	207705	HNS Health Network Services	162644	HNS HIVHlthSvc	GFS	10060 GF Work Order	10002
LIB	DPH	LIB-DPH	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060 GF Work Order	10002
LIB	DPH	LIB-DPH	232048	LIB Public Library					Self Supporting	13140 SR Public Library Preserv	10000
LIB	DPH	LIB-DPH	232048	LIB Public Library					Self Supporting	13140 SR Public Library Preserv	10000
LIB	DPH	LIB-DPH	232048	LIB Public Library					Self Supporting	13140 SR Public Library Preserv	10000
LIB	DPH	LIB-DPH	232048	LIB Public Library					Self Supporting	13140 SR Public Library Preserv	10000

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	12	Chld WO-SS TBS	486690	Exp Rec Fr Human Services AAO	168,278	176,768	176,768
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	13	Chld WO-SS Therapeutic FC	486690	Exp Rec Fr Human Services AAO	26,568	26,568	26,568
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	14	Chld WO-SS Calworks	486690	Exp Rec Fr Human Services AAO	511,447	529,254	529,254
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	16	Chld WO-SS HUB EPSDT Match	487210	Exp Rec Fr Human Svcs NonAAO	-	1,000,000	1,000,000
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	17	Chld WO-SS CWS Recruitment	486690	Exp Rec Fr Human Services AAO	40,000	-	-
Interdepartmental-Overhead	10001803	HB MH Chld WO-SS	18	Chld WO-SS CWS Permanency Work	486690	Exp Rec Fr Human Services AAO	65,600	67,568	67,568
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486690	Exp Rec Fr Human Services AAO	-	10,000	10,000
Interdepartmental-Overhead	10001988	HB MH Adult WO-SS	1	Adult WO-SS Others	486690	Exp Rec Fr Human Services AAO	322,520	341,630	341,630
Interdepartmental-Overhead	10001988	HB MH Adult WO-SS	2	Adult WO-SS TAY Support	486690	Exp Rec Fr Human Services AAO	-	-	-
Interdepartmental-Overhead	10001988	HB MH Adult WO-SS	3	Adult WO-SS DEAP-SSI	486690	Exp Rec Fr Human Services AAO	118,371	126,260	126,260
Interdepartmental-Overhead	10001988	HB MH Adult WO-SS	4	Adult WO-SS HAP/PRC	486690	Exp Rec Fr Human Services AAO	1,584,732	1,632,276	1,632,276
Interdepartmental-Overhead	10001988	HB MH Adult WO-SS	5	Adult WO-SS PAES	486690	Exp Rec Fr Human Services AAO	1,694,097	1,904,597	1,904,597
Interdepartmental-Overhead	10001988	HB MH Adult WO-SS	6	Adult WO-SS Rep Payee	486690	Exp Rec Fr Human Services AAO	994,992	1,024,842	1,024,842
Interdepartmental-Overhead	10001988	HB MH Adult WO-SS	7	Adult WO-SS PAES Triage	486690	Exp Rec Fr Human Services AAO	-	62,523	62,523
Interdepartmental-Overhead	10001988	HB MH Adult WO-SS	8	Adult WO-SS SB1045 Conservator	486690	Exp Rec Fr Human Services AAO	-	20,717	20,717
Interdepartmental-Overhead	10001989	HB MH Adult WO-HO	2	Adult WO-HO Rep Payee	486690	Exp Rec Fr Human Services AAO	-	-	-
Interdepartmental-Overhead	10001987	HN MCH WO-SS	3	WO-SS Early Edcuation	486690	Exp Rec Fr Human Services AAO	610,659	610,659	610,659
Interdepartmental-Overhead	10001987	HN MCH WO-SS	4	WO-SS Early Ed 1st 5	486690	Exp Rec Fr Human Services AAO	475,000	475,000	475,000
Interdepartmental-Overhead	10001987	HN MCH WO-SS	5	WO-SS SA/HIV Infant	486690	Exp Rec Fr Human Services AAO	239,421	254,423	254,423
Interdepartmental-Overhead	10001987	HN MCH WO-SS	7	WO-SS Team2	486690	Exp Rec Fr Human Services AAO	144,395	152,590	152,590
Interdepartmental-Overhead	10001987	HN MCH WO-SS	8	WO-SS Team3	486690	Exp Rec Fr Human Services AAO	400,172	425,351	425,351
Interdepartmental-Overhead	10001987	HN MCH WO-SS	9	WO-SS Team4	486690	Exp Rec Fr Human Services AAO	2,323,373	2,480,714	2,480,714
Interdepartmental-Overhead	10001987	HN MCH WO-SS	10	WO-SS WIC CalFresh	486690	Exp Rec Fr Human Services AAO	106,362	113,495	113,495
Operating	10001710	JUV Day-to-Day Operations	3	Juvenile General Admin	581580	GF-Chs-Toxic Waste&Haz Mat Svc	-	-	-
Grants	10029614	JUV YOBG FY17-18	1	Fy 17-18 Grant Year	581540	GF-Mental Health	-	-	-
Grants	10033056	JUV YOBG FY18-19	1	YOBG FY 2019	581540	GF-Mental Health	-	-	-
Grants	10033434	JUV YOBG FY19-20	1	YOBG FY20 Activities	581540	GF-Mental Health	-	-	-
Grants	10029614	JUV YOBG FY17-18	1	Fy 17-18 Grant Year	581540	GF-Mental Health	-	-	-
Grants	10033434	JUV YOBG FY19-20	1	YOBG FY20 Activities	581540	GF-Mental Health	(250,000)	(250,000)	(250,000)
Operating	10001710	JUV Day-to-Day Operations	3	Juvenile General Admin	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(9,000)	(9,000)	(9,000)
Interdepartmental-Overhead	10001801	HB SU WO-JV	1	WO-JV LogCabin Ranch	486420	Exp Rec Fr Juvenile Court AAO	105,000	105,000	105,000
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486420	Exp Rec Fr Juvenile Court AAO	9,000	7,180	7,180
Interdepartmental-Overhead	10001990	HB MH Adult WO-JV	1	Adult WO-JV SPY Clinician	486420	Exp Rec Fr Juvenile Court AAO	145,000	-	-
Interdepartmental-Overhead	10026709	HN HIV/AIDS Health Services	3	WO-LB Syringe Disposal Program	486430	Exp Rec Fr Public Library AAO	13,754	-	-
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486430	Exp Rec Fr Public Library AAO	113,775	-	-
Operating	10026751	LB Administration	1	Admin support	581520	Ef-SFGH-Medical Service	(2,303)	(3,000)	(3,000)
Operating	10026753	LB Facilities Maintenance	1	Facilities Maintenance	581570	GF-Chs-Medical Service	(113,775)	(113,634)	(117,835)
Operating	10026753	LB Facilities Maintenance	1	Facilities Maintenance	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(15,953)	(16,268)	(16,268)
Operating	10026755	LB Main Library Operations	1	LB Main Library Operations	581570	GF-Chs-Medical Service	(13,754)	(13,754)	(13,754)

Requesting	Performing	Department	Department	Division		Section							Authority Code
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title		Authority Code
LIB	DPH	LIB-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl		10000
LIB	DPH	LIB-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060	GF Work Order		10002
LIB	DPH	LIB-DPH	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10060	GF Work Order		10002
LIB	DPH	LIB-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order		10002
MTA	DPH	MTA-DPH	175651	MTAHR Safety	103758	MTAHR Human Resources	175651	MTAHR Safety	Self Supporting	22265	MTA OH OPR AGENCYWIDE NEW		10000
MTA	DPH	MTA-DPH	175651	MTAHR Safety	103758	MTAHR Human Resources	175651	MTAHR Safety	Self Supporting	22265	MTA OH OPR AGENCYWIDE NEW		10000
MTA	DPH	MTA-DPH	207790	MTAHRAD Administrat	103758	MTAHR Human Resources	175653	MTAHRAD Administration	Self Supporting	22265	MTA OH OPR AGENCYWIDE NEW		10000
MTA	DPH	MTA-DPH	207801	MTASMENGE Transp C	103745	MTASM Street Management	103742	MTASMEN Transportation I	Self Supporting	22870	MTA SS Op Annual Account Ctrl		10000
MTA	DPH	MTA-DPH	207802	MTASMENGE Red Ligh	103745	MTASM Street Management	103742	MTASMEN Transportation I	Self Supporting	22870	MTA SS Op Annual Account Ctrl		10000
MTA	DPH	MTA-DPH	210654	HGH Acute Care Rollu	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl		10000
MTA	DPH	MTA-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl		10000
MTA	DPH	MTA-DPH	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl		10000
MTA	DPH	MTA-DPH	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10060	GF Work Order		10002
MTA	DPH	MTA-DPH	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10060	GF Work Order		10002
MTA	DPH	MTA-DPH	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10060	GF Work Order		10002
MTA	DPH	MTA-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order		10002
MTA	DPH	MTA-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order		10002
MTA	DPH	MTA-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order		10002
MTA	DPH	MTA-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order		10002
MTA	DPH	MTA-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order		10002
MTA	DPH	MTA-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order		10002
MTA	DPH	MTA-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order		10002
POL	DPH	POL-DPH	190644	HAD DPH Admin Financ	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060	GF Work Order		10002
POL	DPH	POL-DPH	210654	HGH Acute Care Rollu	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl		10000
POL	DPH	POL-DPH	232086	POL Admin	232086	POL Admin			GFS	10000	GF Annual Account Ctrl		10000
POL	DPH	POL-DPH	232086	POL Admin	232086	POL Admin			GFS	10000	GF Annual Account Ctrl		10000
POL	DPH	POL-DPH	232086	POL Admin	232086	POL Admin			GFS	10000	GF Annual Account Ctrl		10000
POL	DPH	POL-DPH	232086	POL Admin	232086	POL Admin			GFS	10000	GF Annual Account Ctrl		10000
POL	DPH	POL-DPH	232086	POL Admin	232086	POL Admin			GFS	10000	GF Annual Account Ctrl		10000
POL	DPH	POL-DPH	232087	POL - FOB - Patrol	232091	POL - FOB - Field Operations	232087	POL - FOB - Patrol	GFS	10000	GF Annual Account Ctrl		10000
POL	DPH	POL-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl		10000
POL	DPH	POL-DPH	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl		10000
POL	DPH	POL-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060	GF Work Order		10002
POL	DPH	POL-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order		10002
POL	DPH	POL-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060	GF Work Order		10002
PRT	DPH	PRT-DPH	109759	PRT MN-Health & Safe	232113	PRT Maintenance	109759	PRT MN-Health & Safety	Self Supporting	23680	PRT-OP Annual Account Ctrl		10000
PRT	DPH	PRT-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl		10000
PUC	DPH	PUC-DPH	229269	WWE0103 Planning &	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	Self Supporting	20160	WWE Op Annual Account Ctrl		10000
PUC	DPH	PUC-DPH	229281	WWE03 Maintenance	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	Self Supporting	20160	WWE Op Annual Account Ctrl		10000
PUC	DPH	PUC-DPH	229281	WWE03 Maintenance	229309	WWE Wastewater Enterprise	229281	WWE03 Maintenance	Self Supporting	20160	WWE Op Annual Account Ctrl		10000
PUC	DPH	PUC-DPH	229292	WWE04 Bayside Opera	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operation	Self Supporting	20160	WWE Op Annual Account Ctrl		10000

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486430	Exp Rec Fr Public Library AAO	2,303	3,000	3,000
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486430	Exp Rec Fr Public Library AAO	-	113,634	117,835
Interdepartmental-Overhead	10035874	HD CH WO-Syringe Disposal	1	WO-LIB	486430	Exp Rec Fr Public Library AAO	-	13,754	13,754
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486430	Exp Rec Fr Public Library AAO	15,953	16,268	16,268
Operating	10001726	MT Security, Safety, Training	23	Sec General Administration-UND	581520	Ef-SFGH-Medical Service	(29,286)	(29,286)	(29,286)
Operating	10001726	MT Security, Safety, Training	23	Sec General Administration-UND	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(336,353)	(336,353)	(336,353)
Operating	10001719	MT Administration	23	Adm General Administration-UND	581520	Ef-SFGH-Medical Service	(904,930)	(904,930)	(904,930)
Operating	10001723	MS Parking & Traffic Enforceme	1	MS Parking & Traffic Enforceme	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(21,071)	(21,071)	(21,071)
Operating	10001723	MS Parking & Traffic Enforceme	1	MS Parking & Traffic Enforceme	581570	GF-Chs-Medical Service	(170,635)	(170,635)	(170,635)
Operating	10001850	HG HOSPITAL NON-OPERATING	4	9502 UC PAYMENTS/RECOVERY	486550	Exp Rec Fr Public TransprtnAAO	29,286	29,286	29,286
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486550	Exp Rec Fr Public TransprtnAAO	904,930	904,930	904,930
Operating	10001850	HG HOSPITAL NON-OPERATING	4	9502 UC PAYMENTS/RECOVERY	486550	Exp Rec Fr Public TransprtnAAO	-	-	-
Interdepartmental-Overhead	10001977	HD Prevention Hlth Education	1	WO-MT VZ Motorcycle Edu Camp	487130	Exp Rec Fr Parkng&Trffc NonAAO	-	-	-
Interdepartmental-Overhead	10001977	HD Prevention Hlth Education	3	WO-MT Play Streets	487130	Exp Rec Fr Parkng&Trffc NonAAO	75,000	75,000	75,000
Interdepartmental-Overhead	10001977	HD Prevention Hlth Education	4	WO-MT SRTS	487130	Exp Rec Fr Parkng&Trffc NonAAO	180,662	224,471	230,539
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486520	Exp Rec Fr Parking&Traffic AAO	17,520	19,920	19,920
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486550	Exp Rec Fr Public TransprtnAAO	339,904	382,070	382,070
Interdepartmental-Overhead	10001983	HD EH WO-PK Pedestrian Safety	1	WO-MT VZ Pedestrian Safety	486520	Exp Rec Fr Parking&Traffic AAO	170,635	171,959	176,648
Interdepartmental-Overhead	10001983	HD EH WO-PK Pedestrian Safety	1	WO-MT VZ Pedestrian Safety	487130	Exp Rec Fr Parkng&Trffc NonAAO	11,124	16,867	16,867
Interdepartmental-Overhead	10001983	HD EH WO-PK Pedestrian Safety	2	WO-MT VZ Safer Taylor Stree	487130	Exp Rec Fr Parkng&Trffc NonAAO	235,683	243,598	247,801
Interdepartmental-Overhead	10001983	HD EH WO-PK Pedestrian Safety	4	WO-MT VZ Injury Data Analysis	487130	Exp Rec Fr Parkng&Trffc NonAAO	-	-	-
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486500	Exp Rec Fr Police Comssn AAO	225,228	-	-
Operating	10001850	HG HOSPITAL NON-OPERATING	4	9502 UC PAYMENTS/RECOVERY	486500	Exp Rec Fr Police Comssn AAO	47,775	47,775	47,775
Operating	10001893	PC Operational Support Dept	1	Operational Support Dept	581520	Ef-SFGH-Medical Service	(300,000)	(300,000)	(300,000)
Operating	10001893	PC Operational Support Dept	1	Operational Support Dept	581570	GF-Chs-Medical Service	(225,228)	(231,733)	(248,032)
Operating	10001893	PC Operational Support Dept	1	Operational Support Dept	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(56,709)	(59,545)	(59,545)
Operating	10001906	PC Airport Academy Class	1	Airport Academy Class	581520	Ef-SFGH-Medical Service	(50,000)	(50,000)	(50,000)
Operating	10001911	PC Field Operations	2	Field Operations	581540	GF-Mental Health	(102,033)	(138,453)	(138,453)
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486500	Exp Rec Fr Police Comssn AAO	302,225	302,225	302,225
Operating	10001850	HG HOSPITAL NON-OPERATING	4	9502 UC PAYMENTS/RECOVERY	486500	Exp Rec Fr Police Comssn AAO	-	-	-
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486500	Exp Rec Fr Police Comssn AAO	-	231,733	248,032
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486500	Exp Rec Fr Police Comssn AAO	56,709	59,545	59,545
Interdepartmental-Overhead	10035004	HB MH Adult WO-POL	1	Violent Crime Victim Fam Outrc	486500	Exp Rec Fr Police Comssn AAO	102,033	138,453	138,453
Operating	10026769	PO Capital Investment	1	PO Capital Investment	581520	Ef-SFGH-Medical Service	(40,000)	(38,104)	(39,891)
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486530	Exp Rec Fr Port Commission AAO	40,000	38,104	39,891
Operating	10030000	UC Administration WWE	1	General Administration	581570	GF-Chs-Medical Service	(41,178)	(41,178)	(41,178)
Operating	10030002	UC Wastewater Treatment	1	General Treatment	581520	Ef-SFGH-Medical Service	(35,206)	(35,206)	(35,206)
Operating	10030002	UC Wastewater Treatment	1	General Treatment	581580	GF-Chs-Toxic Waste&Haz Mat Svc	-	(35,000)	(35,000)
Operating	10030002	UC Wastewater Treatment	4	Southeast Treatment Plant	581520	Ef-SFGH-Medical Service	(84,494)	(84,494)	(84,494)

Requesting	Performing	Department	Department	Division		Section						
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code
PUC	DPH	PUC-DPH	229292	WWE04 Bayside Opera	229309	WWE Wastewater Enterprise	229292	WWE04 Bayside Operation: Self Supporting		20160	WWE Op Annual Account Ctrl	10000
PUC	DPH	PUC-DPH	232396	WTR01 Administration	232429	WTR Water Enterprise	232396	WTR01 Administration	Self Supporting	25940	WTR Op Annual Account Ctrl	10000
PUC	DPH	PUC-DPH	232396	WTR01 Administration	232429	WTR Water Enterprise	232396	WTR01 Administration	Self Supporting	25940	WTR Op Annual Account Ctrl	10000
PUC	DPH	PUC-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
PUC	DPH	PUC-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
PUC	DPH	PUC-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
PUC	DPH	PUC-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
PUC	DPH	PUC-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
PUC	DPH	PUC-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
PUC	DPH	PUC-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
PUC	DPH	PUC-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
PUC	DPH	PUC-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
PUC	DPH	PUC-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
PUC	DPH	PUC-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
PUC	DPH	PUC-DPH	292644	PUB010601 Human Re	232176	PUB Public Utilities Bureaus	232130	PUB01 General Manager	Self Supporting	27180	PUC Operating Fund	10000
PUC	DPH	PUC-DPH	292649	WWE1003 Source Con	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	Self Supporting	20160	WWE Op Annual Account Ctrl	10000
PUC	DPH	PUC-DPH	292657	WWE1001 Sewer Oper	229309	WWE Wastewater Enterprise	292647	WWE10 Collection System	Self Supporting	20160	WWE Op Annual Account Ctrl	10000
PUC	DPH	PUC-DPH	298646	HHP10 Hetchy Water	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000
PUC	DPH	PUC-DPH	298646	HHP10 Hetchy Water	231637	HHP Hetch Hetchy Water & Power	298646	HHP10 Hetchy Water	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000
REC	DPH	REC-DPH	210654	HGH Acute Care Rollup	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
REC	DPH	REC-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
REC	DPH	REC-DPH	251667	HGH General Accounti	242641	HGH Zuckerberg SF General	251960	HGH Finance	GFS	21080	SFGH-Op Annual Account Ctrl	10000
REC	DPH	REC-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
REC	DPH	REC-DPH	262661	REC Human Resources	232199	REC Admin Services	262661	REC Human Resources	GFS	10080	GF Overhead-Recreation & Parks	10002
REC	DPH	REC-DPH	262683	REC Health & Safety	232199	REC Admin Services	262683	REC Health & Safety	GFS	10080	GF Overhead-Recreation & Parks	10002
REC	DPH	REC-DPH	262683	REC Health & Safety	232199	REC Admin Services	262683	REC Health & Safety	GFS	10080	GF Overhead-Recreation & Parks	10002
SHF	DPH	SHF-DPH	207986	HPC Interdepartmenta	240642	HPC Primary Care	207986	HPC Interdepartmental Ser	GFS	10060	GF Work Order	10002
SHF	DPH	SHF-DPH	232331	SHF Sheriff					GFS	10000	GF Annual Account Ctrl	10000
SHF	DPH	SHF-DPH	232331	SHF Sheriff					GFS	10000	GF Annual Account Ctrl	10000
SHF	DPH	SHF-DPH	232331	SHF Sheriff					GFS	10000	GF Annual Account Ctrl	10000
SHF	DPH	SHF-DPH	232331	SHF Sheriff					GFS	10000	GF Annual Account Ctrl	10000
SHF	DPH	SHF-DPH	232331	SHF Sheriff					GFS	10000	GF Annual Account Ctrl	10000
SHF	DPH	SHF-DPH	232331	SHF Sheriff					Self Supporting	13550	SR Public Protection-Grant	10001
SHF	DPH	SHF-DPH	232331	SHF Sheriff					Self Supporting	13550	SR Public Protection-Grant	10001
SHF	DPH	SHF-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
SHF	DPH	SHF-DPH	251660	HGH Food & Wellness	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080	SFGH-Op Annual Account Ctrl	10000
SHF	DPH	SHF-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002
SHF	DPH	SHF-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060	GF Work Order	10002
SHF	DPH	SHF-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060	GF Work Order	10002
SHF	DPH	SHF-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060	GF Work Order	10002

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
Operating	10030002	UC Wastewater Treatment	4	Southeast Treatment Plant	581570	GF-Chs-Medical Service	(50,000)	(50,000)	(50,000)
Operating	10029994	UW Administration WTR	10	General Regional Admin.	581570	GF-Chs-Medical Service	(519,080)	(519,080)	(519,080)
Operating	10029994	UW Administration WTR	10	General Regional Admin.	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(170,000)	(170,000)	(170,000)
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486740	Exp Rec Fr PUC (AAO)	258,735	258,735	258,735
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486800	Exp Rec Fr Cleanwater (AAO)	119,700	119,700	119,700
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486750	Exp Rec Fr Hetch Hetchy (AAO)	70,642	73,932	73,932
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486760	Exp Rec Fr Water Dept (AAO)	208,787	242,085	242,085
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486800	Exp Rec Fr Cleanwater (AAO)	51,178	58,698	58,698
Interdepartmental-Overhead	10001979	HD EH WO-WP Yosemite Slough	1	WO-WP Yosemite Slough	486800	Exp Rec Fr Cleanwater (AAO)	25,000	25,000	25,000
Interdepartmental-Overhead	10001980	HD EH WO-UW Water Quality	1	WO-UW Water Quality	486760	Exp Rec Fr Water Dept (AAO)	480,293	500,105	514,603
Interdepartmental-Overhead	10001980	HD EH WO-UW Water Quality	1	WO-UW Water Quality	487270	Exp Rec Fr Water Dept Non-AAO	-	-	-
Interdepartmental-Overhead	10001981	HD EH WO-WP Vector Control	1	WO-WP Vector Ctr Chinatown	486800	Exp Rec Fr Cleanwater (AAO)	100,000	100,000	100,000
Interdepartmental-Overhead	10001982	HD EH WO-SD Mosquito Control	1	WO-SD Mosquito Control	486800	Exp Rec Fr Cleanwater (AAO)	50,000	50,000	50,000
Operating	10026772	UB Administration	6	Human Resources	581520	Ef-SFGH-Medical Service	(258,735)	(258,735)	(258,735)
Operating	10030002	UC Wastewater Treatment	8	Pretreatment	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(35,000)	-	-
Operating	10030001	UC Wastewater Collection	5	General Collection System	581570	GF-Chs-Medical Service	(100,000)	(100,000)	(100,000)
Operating	10029992	UH Administration HHP	14	General Joint Administration	581580	GF-Chs-Toxic Waste&Haz Mat Svc	-	(35,000)	(35,000)
Operating	10029992	UH Administration HHP	22	Contract Development	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(70,642)	-	-
Operating	10001850	HG HOSPITAL NON-OPERATING	4	9502 UC PAYMENTS/RECOVERY	486630	Exp Rec Fr Rec & Park (AAO)	6,000	6,000	6,000
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486630	Exp Rec Fr Rec & Park (AAO)	30,000	30,000	30,000
Operating	10001850	HG HOSPITAL NON-OPERATING	4	9502 UC PAYMENTS/RECOVERY	486630	Exp Rec Fr Rec & Park (AAO)	-	-	-
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486630	Exp Rec Fr Rec & Park (AAO)	156,530	156,530	156,530
Interdepartmental-Overhead	10001738	RP Administration	1	RP Administration	581520	Ef-SFGH-Medical Service	(6,000)	(6,000)	(6,000)
Interdepartmental-Overhead	10001738	RP Administration	1	RP Administration	581520	Ef-SFGH-Medical Service	(30,000)	(30,000)	(30,000)
Interdepartmental-Overhead	10001738	RP Administration	1	RP Administration	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(156,530)	(156,530)	(156,530)
Interdepartmental-Overhead	10001993	HC PC Health Centers	10	Physician Consultative Service	486670	Exp Rec Fr Sheriff (AAO)	-	-	-
Operating	10001930	SH Jail Programs	1	Jail Programs	581540	GF-Mental Health	(387,200)	(398,816)	(411,139)
Operating	10001940	SH Jail-Storekeeper	2	Sfgh - Hospital Med/Psych Ward	581530	Ef-SFGH-Others	(50,000)	(50,000)	(50,000)
Operating	10001941	SH Building Services	1	All Facilities - Shared Costs	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(8,798)	(9,239)	(9,239)
Operating	10001944	SH Recruitment	1	Recruitment	581520	Ef-SFGH-Medical Service	(135,695)	(135,695)	(135,695)
Operating	10001944	SH Recruitment	1	Recruitment	581530	Ef-SFGH-Others	-	-	-
Grants	10029496	CH FY18-19 Byrne State Grant	6	Byrne Fy18-19; Sheriff	581550	GF-Hcn-Comm Health Network AAO	-	-	-
Grants	10032937	CH FY19-20 BYRNE State Grant	6	BYRNE FY19-20; SHF	581550	GF-Hcn-Comm Health Network AAO	-	-	-
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486670	Exp Rec Fr Sheriff (AAO)	135,695	135,695	135,695
Operating	10001843	HG HOSPITAL GENERAL_SERVICES	1	8320 KITCHEN	486670	Exp Rec Fr Sheriff (AAO)	50,000	50,000	50,000
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486670	Exp Rec Fr Sheriff (AAO)	8,798	9,239	9,239
Interdepartmental-Overhead	10001991	HB MH Adult WO-SH	1	Adult WO-SH Jail Psych	486670	Exp Rec Fr Sheriff (AAO)	-	-	-
Interdepartmental-Overhead	10001991	HB MH Adult WO-SH	2	Adult WO-SH Linkage	486670	Exp Rec Fr Sheriff (AAO)	199,292	205,270	211,386
Interdepartmental-Overhead	10001991	HB MH Adult WO-SH	3	Adult WO-SH NOVA	486670	Exp Rec Fr Sheriff (AAO)	187,908	193,546	199,312

Requesting	Performing	Department	Department	Division		Section		GFS Type	Fund Code	Fund Title	Authority Code
Dept	Dept	Pair	Code	Department Title	Code	Division Title	Code	Section Description			
TIS	DPH	TIS-DPH	207933	DT Pub Safety Radio	258641	DT Public Safety	207933	DT Pub Safety Radio	Self Supporting	28070 ISTIF Annual Authority Ctrl	17582
TIS	DPH	TIS-DPH	232341	DT Adm Administration	207915	DT Administration	232341	DT Adm Administration	Self Supporting	28070 ISTIF Annual Authority Ctrl	17582
TIS	DPH	TIS-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080 SFGH-Op Annual Account Ctrl	10000
TIS	DPH	TIS-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060 GF Work Order	10002
UNA	DPH	UNA-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060 GF Work Order	10002
UNA	DPH	UNA-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060 GF Work Order	10002
UNA	DPH	UNA-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060 GF Work Order	10002
UNA	DPH	UNA-DPH	240646	HBH Substance Use Dis	207703	HBH Behavioral Health	240646	HBH Substance Use Disorde	GFS	10060 GF Work Order	10002
UNA	DPH	UNA-DPH	251656	HGH Empl & Occupatic	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Supp	GFS	21080 SFGH-Op Annual Account Ctrl	10000
UNA	DPH	UNA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
UNA	DPH	UNA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
UNA	DPH	UNA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
UNA	DPH	UNA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
UNA	DPH	UNA-DPH	251984	HBH Mental Health Ad	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	GFS	10060 GF Work Order	10002
USD	DPH	USD-DPH	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060 GF Work Order	10002
USD	DPH	USD-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060 GF Work Order	10002
USD	DPH	USD-DPH	251962	HBH Mental Health Chi	207703	HBH Behavioral Health	251962	HBH Mental Health Childrei	GFS	10060 GF Work Order	10002
WAR	DPH	WAR-DPH	190644	HAD DPH Admin Finan	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	GFS	10060 GF Work Order	10002
WAR	DPH	WAR-DPH	232392	WAR War Memorial					GFS	14670 SR War Memorial-Operating	10000
WAR	DPH	WAR-DPH	232392	WAR War Memorial					GFS	14670 SR War Memorial-Operating	10000
WAR	DPH	WAR-DPH	251910	HAD DPH Admin HR	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	GFS	10060 GF Work Order	10002
WAR	DPH	WAR-DPH	251929	HPH Community Healt	240661	HPH Population Health Division	251929	HPH Community Health Ou	GFS	10060 GF Work Order	10002
WAR	DPH	WAR-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060 GF Work Order	10002

Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code	Account Title	CY Orig Amt	BY+1 Amt -	
								BY Amt - Dept	Dept
DT Dt Operating Master Project	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(5,000)	(5,965)	(5,965)
DT Dt Operating Master Project	10024777	DT Dt Operating Master Project	1	DT Operating Master Project	581520	Ef-SFGH-Medical Service	(21,686)	(21,686)	(21,686)
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486710	Exp Rec From Isd (AAO)	21,686	21,686	21,686
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486710	Exp Rec From Isd (AAO)	5,000	5,965	5,965
Interdepartmental-Overhead	10001972	HB SU WO-AP	1	WO-AP Care Coordination	487990	Exp Rec-Unallocated Non-AAO Fd	71,469	164,288	164,288
Interdepartmental-Overhead	10001972	HB SU WO-AP	2	WO-AP Case Mgmt	487990	Exp Rec-Unallocated Non-AAO Fd	-	-	-
Interdepartmental-Overhead	10001972	HB SU WO-AP	3	WO-AP Psych Social Worke	487990	Exp Rec-Unallocated Non-AAO Fd	310,103	328,576	328,576
Interdepartmental-Overhead	10001972	HB SU WO-AP	4	WO-AP Residential Supp	487990	Exp Rec-Unallocated Non-AAO Fd	299,697	299,697	299,697
Operating	10001858	HG OCCHLTH NON-OPERATING	2	9504 OHS WORK ORDER RECOVERY	486990	Exp Rec-General Unallocated	284,821	584,821	584,821
Interdepartmental-Overhead	10001990	HB MH Adult WO-JV	1	Adult WO-JV SPY Clinician	487990	Exp Rec-Unallocated Non-AAO Fd	4,601	-	-
Interdepartmental-Overhead	10033255	HB MH ADULT WO-CH	1	Adt WO-CH TAY Cert & Emp Prog	487990	Exp Rec-Unallocated Non-AAO Fd	575,000	-	-
Interdepartmental-Overhead	10033255	HB MH ADULT WO-CH	2	Adt WO-CH TAY Homeless Linkage	487990	Exp Rec-Unallocated Non-AAO Fd	300,000	-	-
Interdepartmental-Overhead	10033255	HB MH ADULT WO-CH	3	Adt WO-CH TAY SOC Network Dev	487990	Exp Rec-Unallocated Non-AAO Fd	125,000	-	-
Interdepartmental-Overhead	10033255	HB MH ADULT WO-CH	4	Adt WO-CH TAY SOC Engagement	487990	Exp Rec-Unallocated Non-AAO Fd	44,369	44,369	44,369
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	487190	Exp Rec Fr County Ed(Non-AAO)	20,000	-	-
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	487190	Exp Rec Fr County Ed(Non-AAO)	-	20,000	20,000
Interdepartmental-Overhead	10001802	HB MH Chld WO-SD	1	WO-SD SED Partnership	487190	Exp Rec Fr County Ed(Non-AAO)	-	-	-
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486780	Exp Rec Fr War Memorial (AAO)	20,290	-	-
Operating	10026798	WM Public Art and Culture	1	WM Public Art and Culture	581570	GF-Chs-Medical Service	(20,290)	(20,856)	(20,856)
Operating	10026798	WM Public Art and Culture	1	WM Public Art and Culture	581580	GF-Chs-Toxic Waste&Haz Mat Svc	(7,980)	(7,980)	(7,980)
Interdepartmental-Overhead	10001971	HA DPH Admin WO-OSH	1	WO-OSH	486780	Exp Rec Fr War Memorial (AAO)	-	20,856	20,856
Interdepartmental-Overhead	10035874	HD CH WO-Syringe Disposal	2	WO-WM	486780	Exp Rec Fr War Memorial (AAO)	-	6,937	6,937
Interdepartmental-Overhead	10001978	HD EH WO-Toxics	1	WO-Toxics	486780	Exp Rec Fr War Memorial (AAO)	7,980	8,295	8,295



City and County of San Francisco
London N. Breed
Mayor

Health Commission

San Francisco Department of Public Health

Grant Colfax, MD
Director of Health

Director of Health

Grant Colfax

Executive Secretary

Mark Morewitz

Executive Secretary

Michaela Varisto

Deputy Director
of Health

Naveena Bobba

Chief Financial
Officer

Greg Wagner

Information
Technology

Eric Raffin

Human
Resources

Michael Brown

Office of Equity

Ayanna Bennett

Security

Basil Price

Communications

Rachael Kagan

Compliance and
Privacy Affairs

Margaret Rykowski

Office of Policy
and Planning

Sneha Patil

SF Health
Network

Roland Pickens

SFHN Deputy Director/
Chief Medical Officer

Vacant

Chief Health
Information Officer

Albert Yu

Kaizen Promotion
Office

Lisa Golden

Population
Health

Tomás Aragón

Deputy Director/PHD Operations,
Finance & Grants

Christine Stador

Public Health Emergency
Preparedness & Response

Jan Gurley

Center for Learning &
Innovation

Jonathan Fuchs

Center for Public Health
Research

Willi McFarland

Applied Research,
Community Health
Epidemiology & Surveillance

Wayne Enamoria

Community Health Equity &
Promotion

Tracey Pader

Environmental Health

Stephanie Cushing

Disease Prevention &
Control

Susan Philip

Emergency Medical
Services Agency

James Duren

Bridge HIV

Susan Buchbinder

PHD Policy

Israel Nieves

Zuckerberg San Francisco
General Hospital

Susan Eyrich

Laguna Honda Hospital

Margaret Rykowski (Acting)

Transitions

Roland Pickens (Acting)

Managed Care

Stella Cao

Ambulatory Care

Hali Hammer

Behavioral Health

Irene Sung (Acting)

Maternal, Child,
Adolescent Health

Aline Armstrong

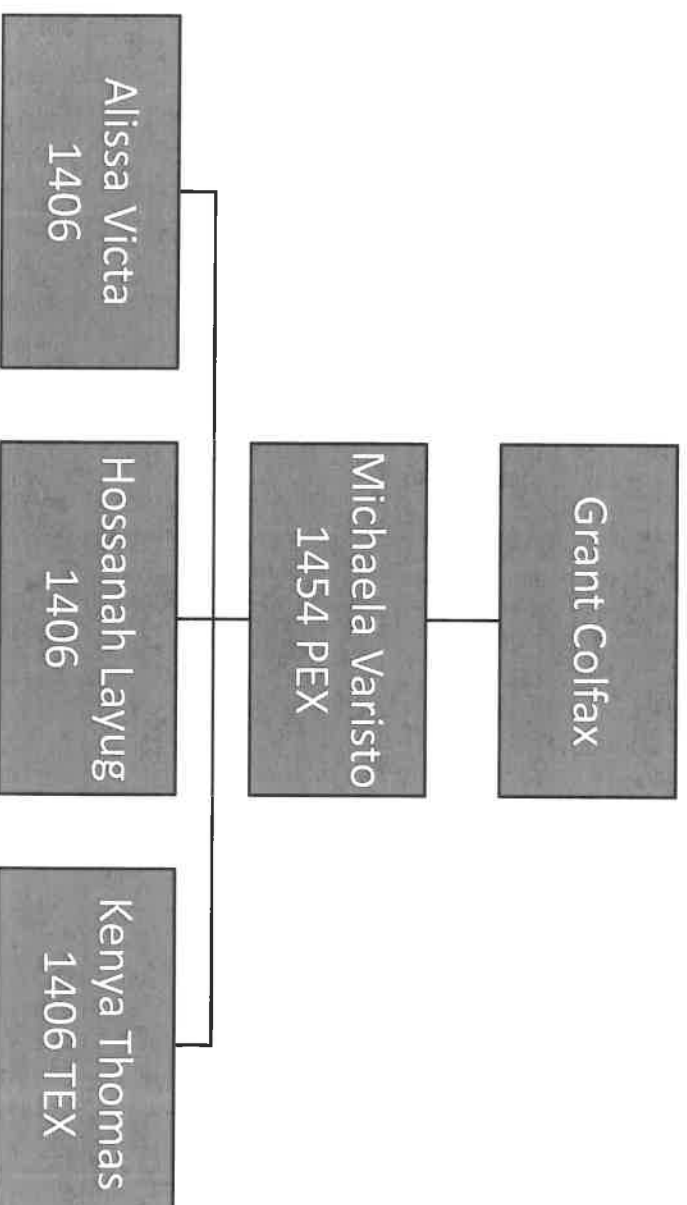
Primary Care

Anna Robert

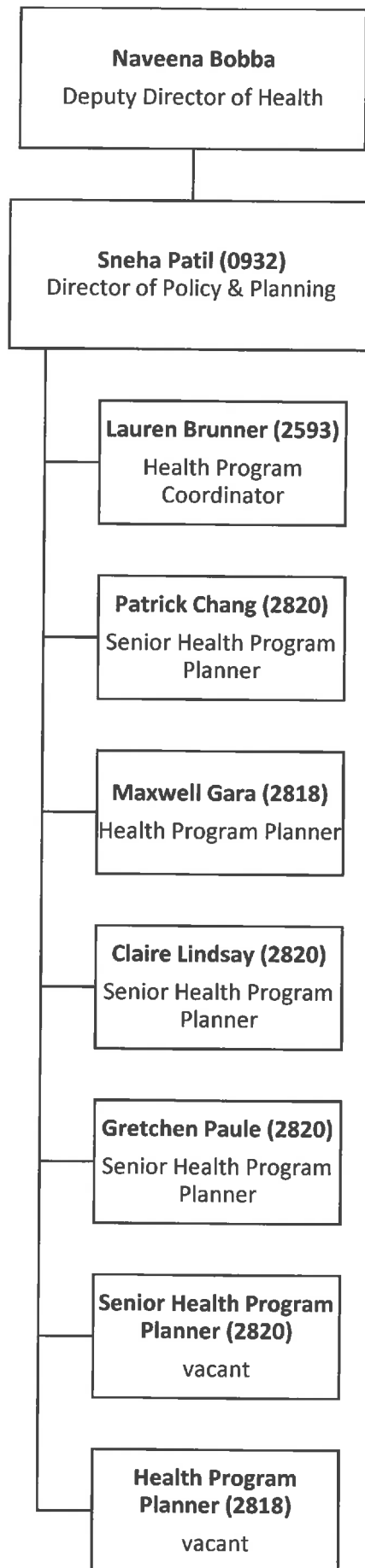
Jail Health

Lisa Pratt

DPH Director's Office Org. Chart
February 2020



Office of Policy and Planning Org Chart – February 2020



CITY & COUNTY OF SAN FRANCISCO
DEPARTMENT OF PUBLIC HEALTH
HUMAN RESOURCE SERVICES

Michael Brown
Director of Human Resources

Maria Fu-Vong
1847 Management Assistant

Staffing & Lean Director

Karen Hill
0932 Manager IV

Stephanie Aquino
1840 Jr Management Assistant

Operations Manager
ZSFG

Karrie Johnson
0931 Manager III

1244 Sr. HR Analyst
Ariene Lum
Jason Wong
Lisa Contreras

1241 HR Analysts:
Kathleen Khaw
Kathy Mei
Lilabelle Thompson
Sharon Bosley

1204 Sr. Per. Clerks:
Elizabeth Chibuchter
Linda Deboi-Chensida
Priscilla Lefebvre

1406 Senior Clerks:
Johannee Davis
Lan Sin

Position Control
ZSFG
1241 HR Analysts:
Cindy Lam
Yolanda Martinez

Referral
ZSFG
Beata Chapman
1244 Sr. HR Analyst

1204 Sr. Per. Clerks:
Ann Chu
Melanie Soto
Victor Valpey

Operations Manager
Central

Kim Walden
0923 Manager II

1244 Sr. HR Analyst
Gina Garcia
James Galelo
Melody Dean

1241 HR Analysts:
Bhiana Pinzon
Sherri Suto
Stephany Valencia
Steven Scoles

1204 Sr. Per. Clerks:
Betty Lau
Kathy Cao
Mary May Beltran
Noel Chiang
Sandra Chong

LEAVE PROGRAM
ZSFG
Kim Woo
1246 Principal HR Analyst

1203 Personnel Technician
Windy Cherry
1204 Sr. Per. Clerks:
Bhana Hidalgo
Bhana Leon
Danielle Lomax
Pamela Kelly

Off-Boarding (Centralized) LHH
Nancy Chang
1244 Sr. HR Analyst

1203 Personnel Technician
Windy Cherry
1204 Sr. Per. Clerks:
Bhana Hidalgo
Bhana Leon
Danielle Lomax
Pamela Kelly

Operations Lead
LHH
0923 Manager II (Vacant)

Cristy Beltran
1244 Sr. HR Analyst

1244 Sr. HR Analysts:
Lashia Collins
Ava Ngai

1241 HR Analyst:
Raymond Wang

1204 Sr. Per. Clerks:
Elise (Chin Yu) Chan
Samaki Banks

1250 Recruiter
Tara Bosley, Shashery Tina Himeant

1202 Per. Clerks:
Robina Wang

1203 Personnel Technician
Windy Cherry
1204 Sr. Per. Clerks:
Bhana Hidalgo
Bhana Leon
Danielle Lomax
Pamela Kelly

1203 Personnel Technician
Windy Cherry
1204 Sr. Per. Clerks:
Bhana Hidalgo
Bhana Leon
Danielle Lomax
Pamela Kelly

Merit Systems Manager, Exams/Classification/Recruitment

Princess Campbell
0931 Manager III

1244 Sr. HR Analysts:
Catherine Yuen
Emma Perez
Jennifer Magnusson
Juliette Soto
Lillian Louie
Patrick Cheng
Yvette Gamble

1204 Sr. Per. Clerks:
Emily Lee

1250 Recruiter
Tara Bosley, Shashery Tina Himeant

1202 Per. Clerks:
Robina Wang

1203 Personnel Technician
Windy Cherry
1204 Sr. Per. Clerks:
Bhana Hidalgo
Bhana Leon
Danielle Lomax
Pamela Kelly

1203 Personnel Technician
Windy Cherry
1204 Sr. Per. Clerks:
Bhana Hidalgo
Bhana Leon
Danielle Lomax
Pamela Kelly

Labor Relations & EEO Director

Rhonda Simmons
0941 Manager VI

Labor Manager
AC, PHD & LHH

Louise Brooks-Houston
0931 Manager III

1244 Sr. HR Analysts:
Scott Brown
Michael Roman

1241 HR Analysts:
Shameka Williams

1406 Sr. Clerk
Shameka Williams

1244 Sr. HR Analysts:
Daniel Hoffer
0931 Manager III

1244 Sr. HR Analysts:
Llewellyn Keller
Rich David

1241 HR Analysts:
Frederic Rogan

1244 Sr. HR Analysts:
Denise Fisher
Don Ioffice
Rebecca Do
Alyssa Hernandez

Nike Andino
1840 Jr Management Assistant

1244 Sr. HR Analysts:
Scott Brown
Michael Roman

1241 HR Analysts:
Shameka Williams

1406 Sr. Clerk
Shameka Williams

1244 Sr. HR Analysts:
Daniel Hoffer
0931 Manager III

1244 Sr. HR Analysts:
Llewellyn Keller
Rich David

1241 HR Analysts:
Frederic Rogan

1244 Sr. HR Analysts:
Denise Fisher
Don Ioffice
Rebecca Do
Alyssa Hernandez

People & Pay Administrator

Elaine Lee
0932 Manager IV

1204 Sr. Per. Clerk
Cherry Tacey

1204 Sr. Per. Clerk
Cherry Tacey

1204 Sr. Per. Clerk
Cherry Tacey

1204 Sr. Per. Clerk
Cherry Tacey

1204 Sr. Per. Clerk
Cherry Tacey

1204 Sr. Per. Clerk
Cherry Tacey

1204 Sr. Per. Clerk
Cherry Tacey

Payroll Manager

David Palma
1218 Payroll Supv.

1218 Payroll Supv.
David Palma

1218 Payroll Supv.
David Palma

1218 Payroll Supv.
David Palma

1218 Payroll Supv.
David Palma

1218 Payroll Supv.
David Palma

1218 Payroll Supv.
David Palma

1218 Payroll Supv.
David Palma

Occupational Safety & Health Director

Ed Ochi
0932 Manager IV

0932 Manager IV
Ed Ochi

0932 Manager IV
Ed Ochi

0932 Manager IV
Ed Ochi

0932 Manager IV
Ed Ochi

0932 Manager IV
Ed Ochi

0932 Manager IV
Ed Ochi

0932 Manager IV
Ed Ochi

OSH Staff

2332 Nurse Manager
Angela Packer

2330 Registered Nurse
Aimee White

2103 Per Diem Nurse
Meli Lin Huang

8139 Industrial Injury
Injury

8139 Industrial Injury
Injury

8139 Industrial Injury
Injury

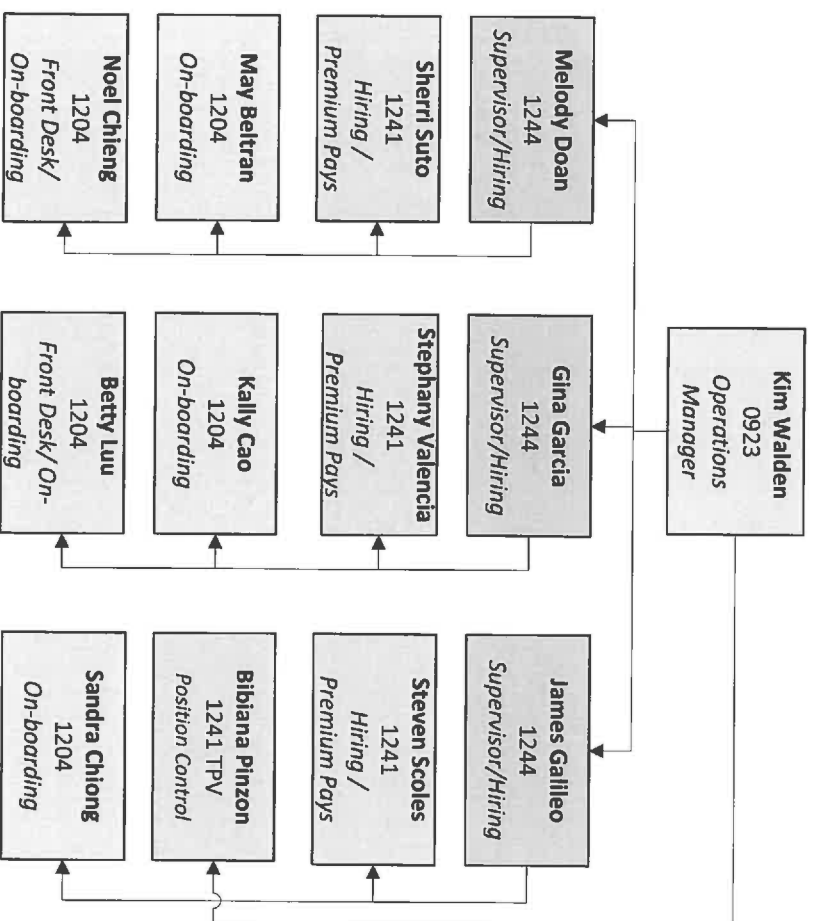
8139 Industrial Injury
Injury

8139 Industrial Injury
Injury

2/12/2020 update

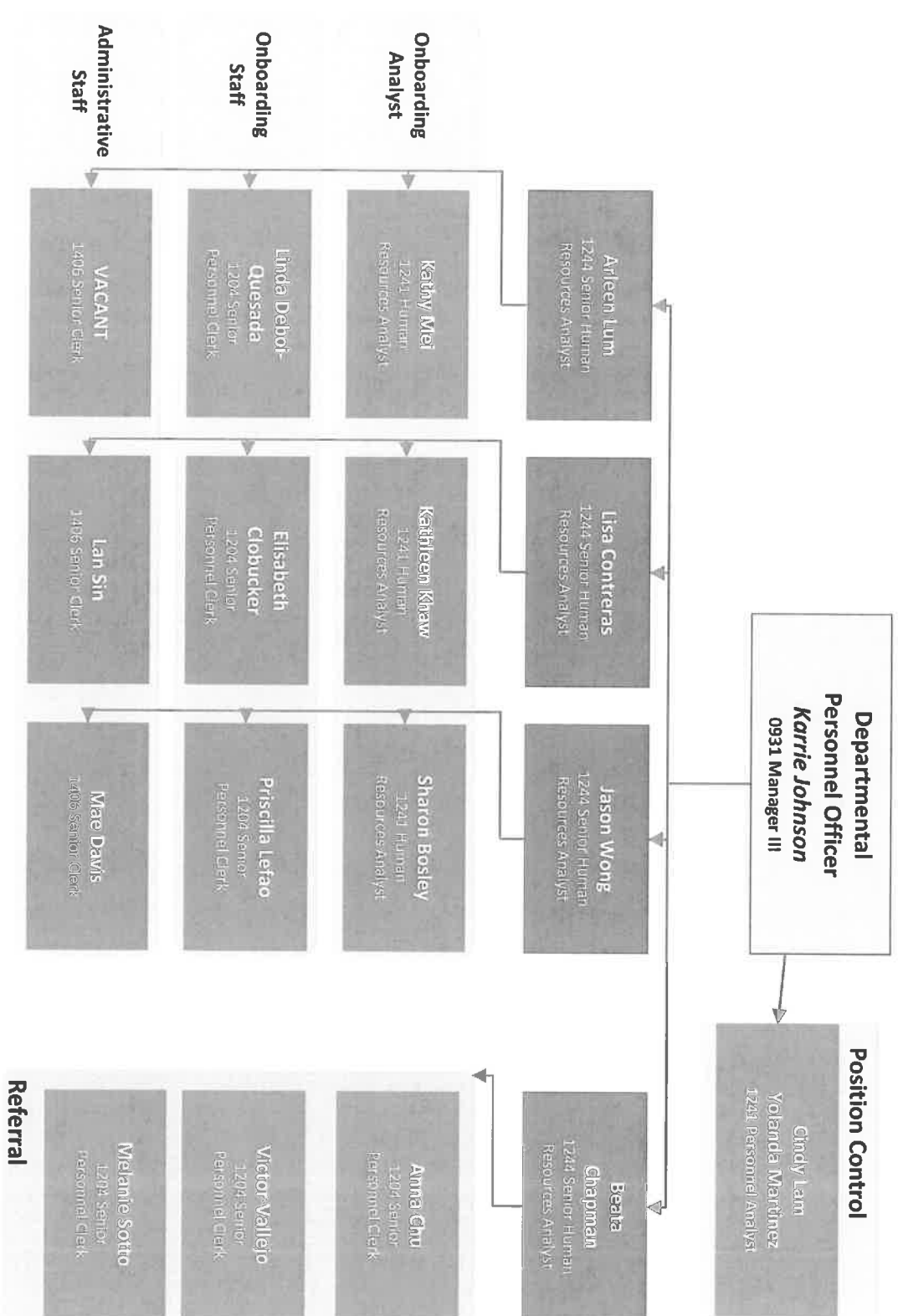
Department of Public Health Central Office Human Resources Operations Team

Revised: February 7, 2020



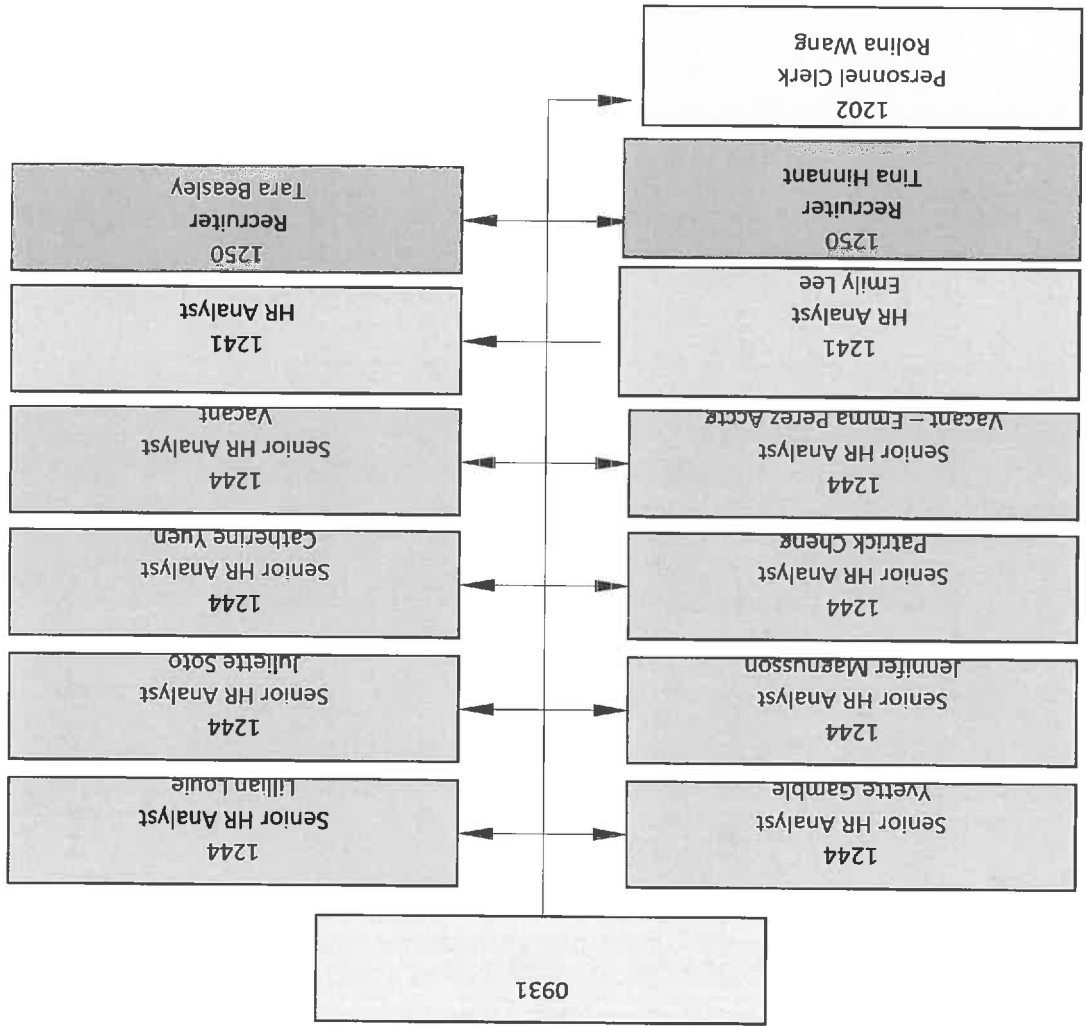
☐ = 0923, Manager II
☐ = 1204, Senior Personnel Clerk
☐ = 1244, Senior HR Analyst
☐ = 1241, HR Analyst

ZSFG HUMAN RESOURCES, OPERATIONS DIVISION (CURRENT STATE)



DPH Merit & Recruiting

0931



DPH HR

LEAVE OF ABSENCE TEAM

Kim Woo

1246 Principal Personnel Analyst

ORGANIZATIONAL CHART

VACANT

1244

Sr. Personnel
Analyst

Brian Hidalgo

1204 Sr. Personnel

Clerk
Non-Hospital

Patricia Kelly

1204 Sr. Personnel

Clerk
ZSFGH

Brianna Leon

1204 Sr. Personnel

Clerk
ZSFGH

Danielle Lomux

1204 Sr. Personnel

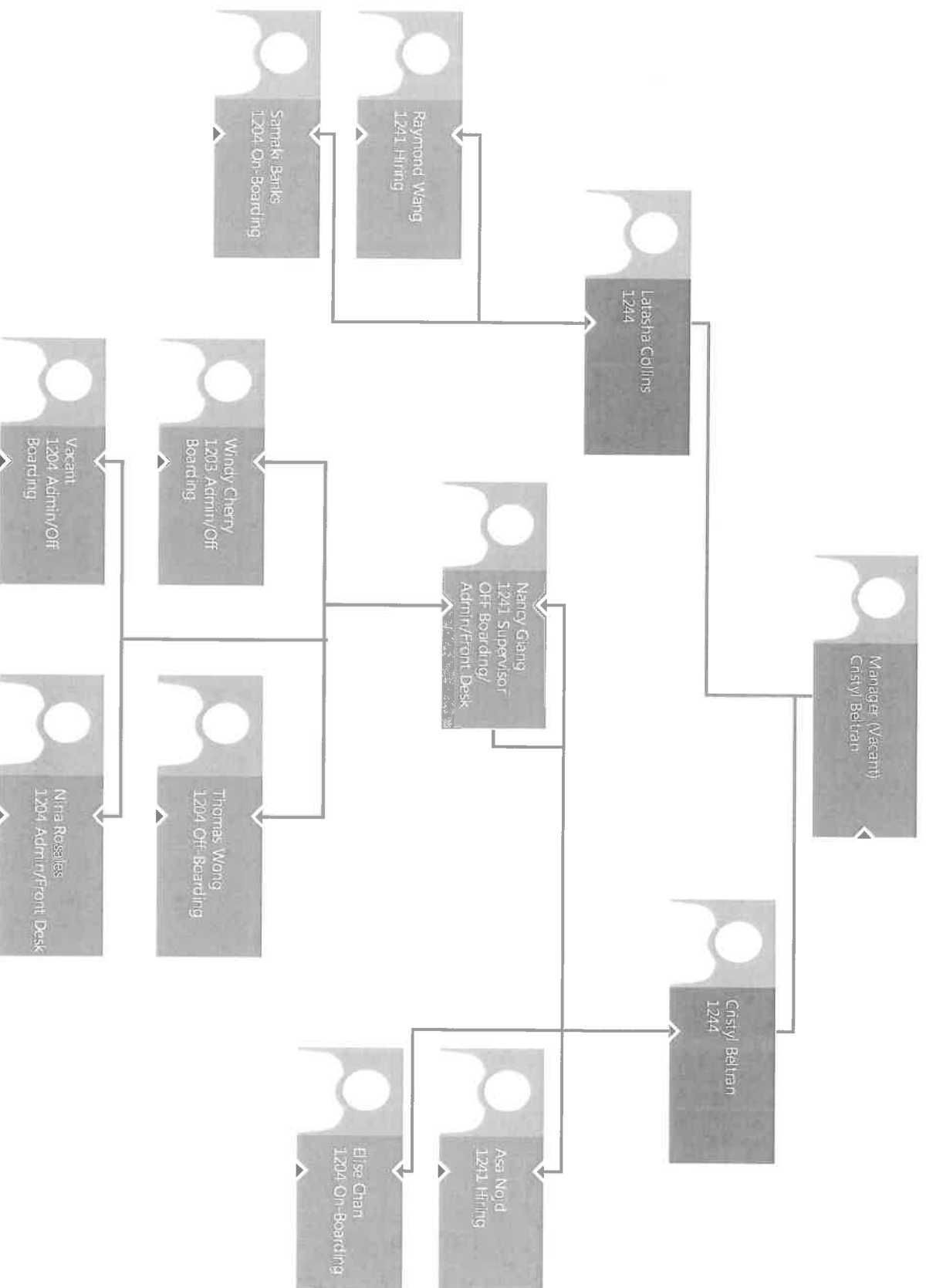
Clerk
LHH

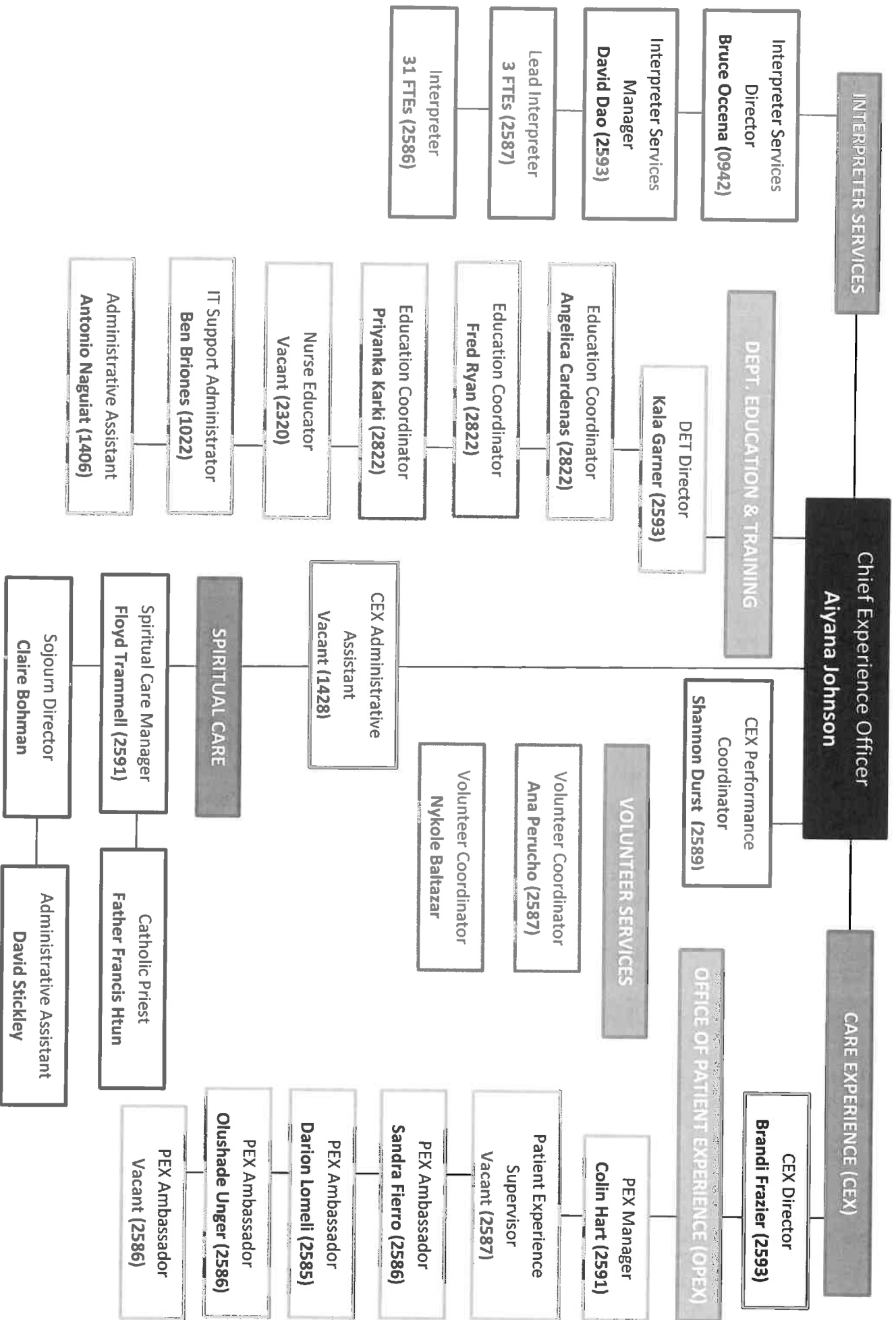
VACANT

1202

Personnel Clerk

LHH HUMAN RESOURCES OPERATIONS Proposed OrChart 1/27/2020





Director of Health
Dr. Grant Colfax

0933
DPH Director of Communications
Rachael Kagan
PCS

1312
Public Information
Officer
Veronica Vien
TEX exp 1/25/23

1314
Digital Services
Manager
Linda Acosta
PEX exp 2/26/20
PCS to be hired

0922
Communications
Manager
Vacant
PCS

1314
Behavioral Health
Communications
Specialist
Jenna Lane
Cat 18 exp 7/15/21

1314
Communications
Specialist
Cristina Padilla
PCS

0931
ZFGH Chief
Communications Officer
Brent Andrew
PCS

1314
Public Relations
Officer
Maricella Miranda
Cat 18 exp 10/2/20

DEPARTMENT OF PUBLIC HEALTH
OFFICE OF COMPLIANCE AND PRIVACY AFFAIRS (OCPA)

HEALTH COMMISSION

GRANT COLTAX
 Director of Health

MAGGIE MAKOWSKI
 Director
 (Resigned)

GABRIEL CHATFIELD
 Deputy Director
 (Resigned)
 (Interim HHS Compliance Officer)
 (093)

ANDREA SIN
 UCSF Privacy Officer
 (1)

CATHERINE ARGENTI
 ZSFC Compliance & Privacy Officer
 (1824)

VACANT
 LEBERER
 Compliance & Privacy Officer
 (1824)

ANITA GOTO
 Compliance Officer
 (Resigned to LEBER)
 (1119)

KALORA
 Privacy Investigator
 (DPH Exempt Employees)
 (253)

VACANT
 HHS Compliance Officer
 (0923)

OSINACHI OKAKA
 VTB Investigations Officer
 (253)

KILA WU
 ZSFC Auditor
 (2112)

SUE TAN
 Compliance Clerk
 (Assigned to Privacy)
 (2110)

VACANT
 Privacy Investigator
 (253)

VACANT
 Privacy Investigator/Data Sharing
 (253)

MARIA ANNE VIKARI, RN
 Compliance RN Auditor
 (2320)

VACANT
 BH Lead, Medical Records
 (2112)

ANDRE PILOTE
 SUD Compliance Manager
 (1824)

ELAINE YOUNG
 Compliance Data Analyst
 (1823)

TERESITA FRANCISCO
 Administration Assistant
 (1406)

REBECCA DAVIS
 Medical Staff Services Specialist
 (2106)

ARACELI YITIG
 Senior Clerk
 (1406)

DIANA YEE, LCSW
 BH Compliance Clinical Auditor
 (2321)

JOSELYN BERROZUELA
 Medical Records Clerk
 (2110)

JOSEPH CORNUY
 SUD New Admission/HR & SUD Registration Support
 (1821)

CARLA LOPE
 Medical Staff Services Specialist
 (2106)

CYNTHIA CHEN, LCSW
 BH Compliance Clinical Auditor
 (2321)

ETHEL AVING
 Medical Staff Services Specialist
 (2106)

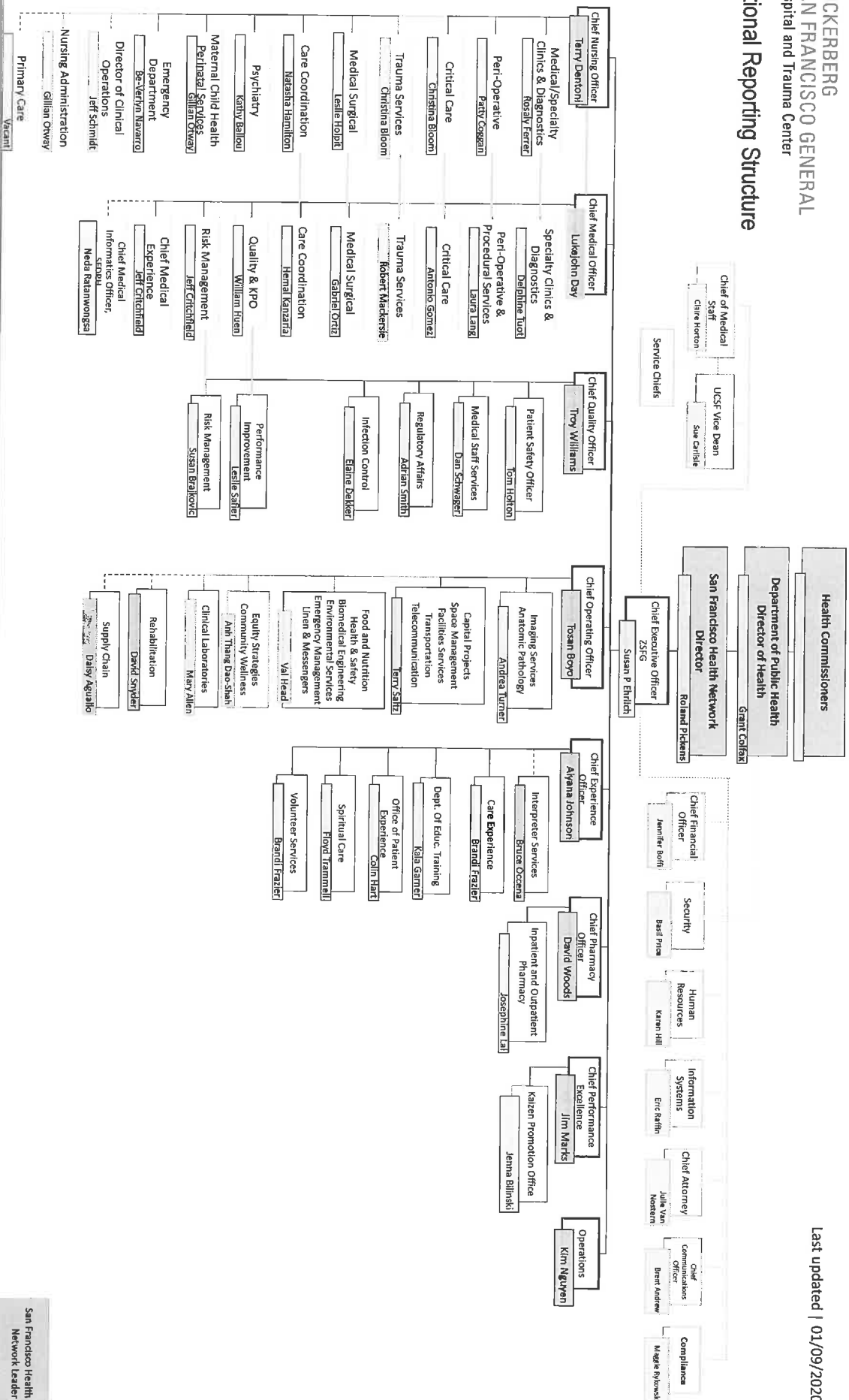
LOUIS ROSE
 BH Lead Clerk/Auditor
 (2114)



ZUCKERBERG
SAN FRANCISCO GENERAL
Hospital and Trauma Center

Last updated | 01/09/2020

Organizational Reporting Structure

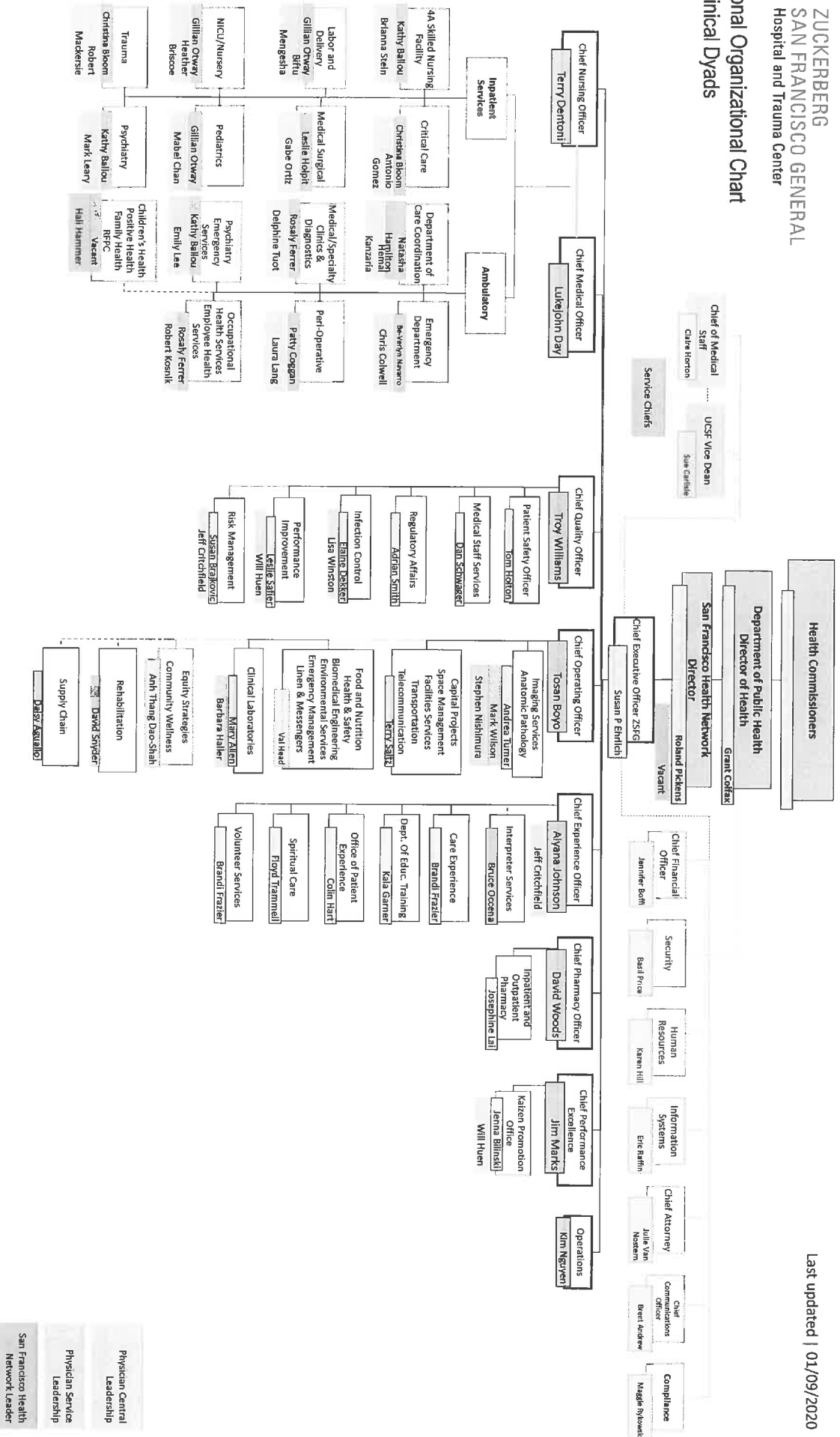


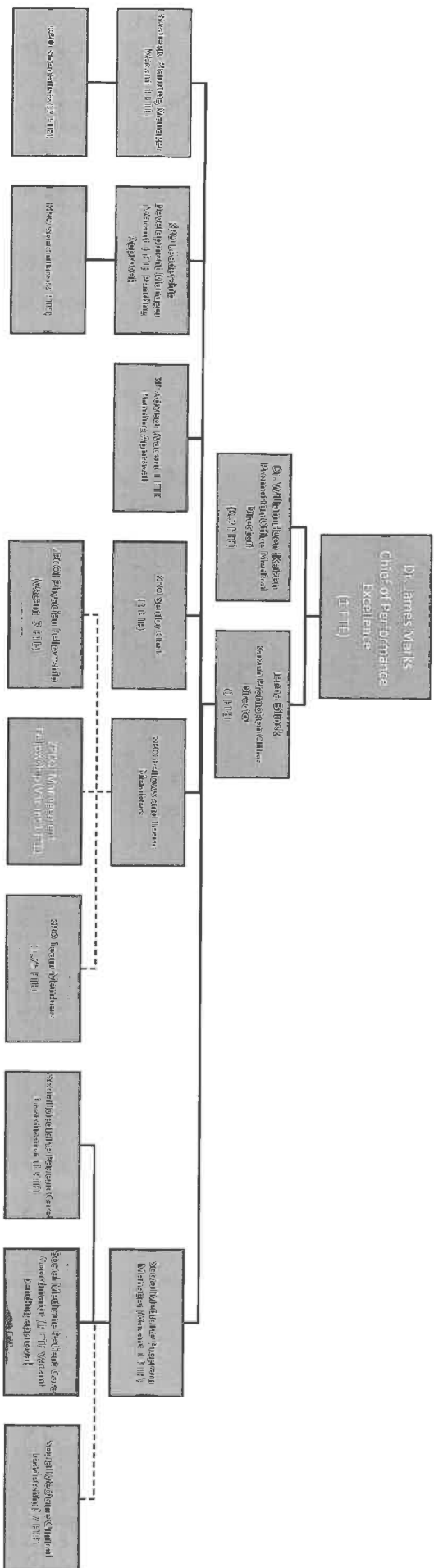


ZUCKERBERG
SAN FRANCISCO GENERAL
Hospital and Trauma Center

Last updated | 01/09/2020

Functional Organizational Chart with Clinical Dyads



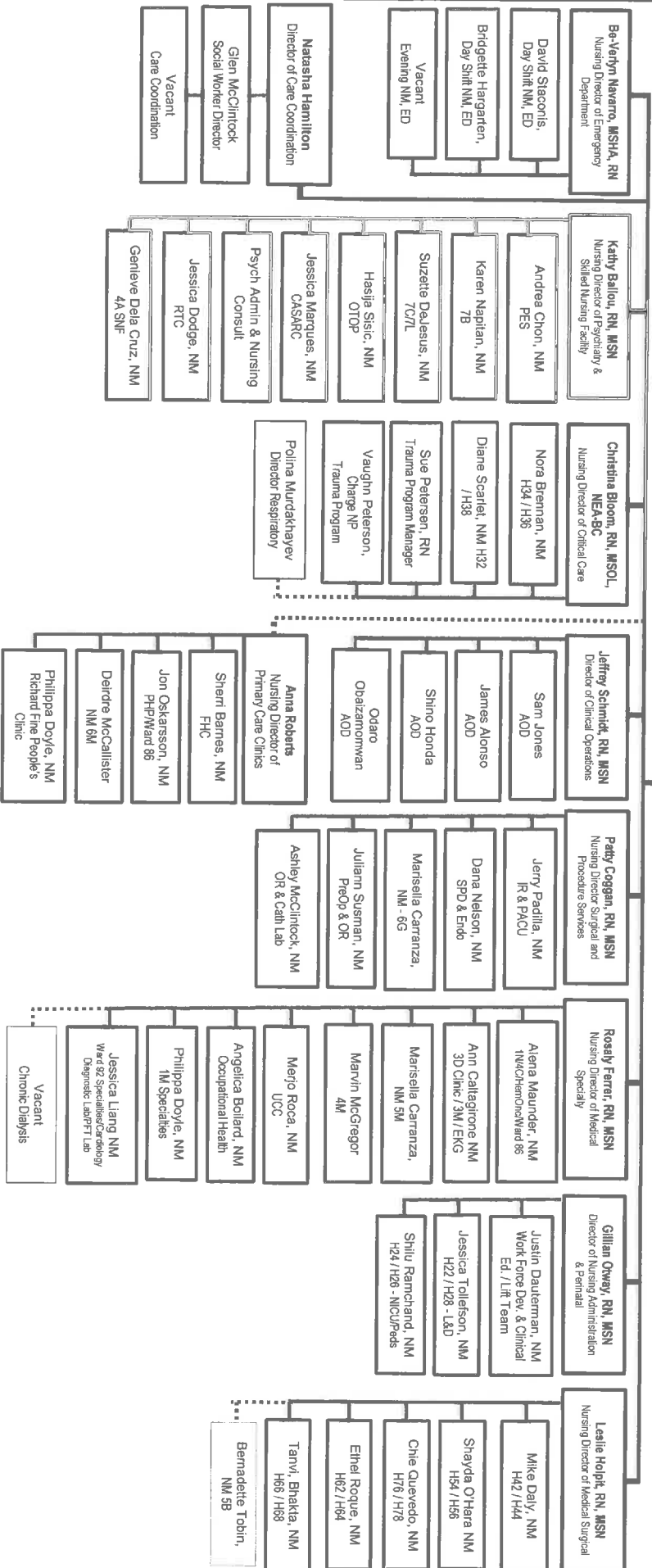


ZUCKERBERG SAN FRANCISCO GENERAL HOSPITAL AND TRAUMA CENTER NURSING ORGANIZATIONAL CHART

Susan Ehrlich, MD
Chief Executive Officer

Terry Dentoni, RN, MSN, CNL
Chief Nursing Officer

Luke Day, MD
Chief Medical Officer



Quality Management Organizational Chart

1/16/2019

Susan Ehrlich, MD

Chief Executive Officer

Lukejohn Day, MD, Chief Medical Officer

Leslie Safer, MPH
Acting Chief Quality Officer
2324 - 1.0 FTE

QUALITY MANAGEMENT

Jeff Critchfield, MD, Medical Director, Risk Management

William Huen, MD, Medical Director, Quality Management

Lisa Winston, MD
Hospital Epidemiologist

Tom Holton, RN, MS
Patient Safety Officer
2322 - 1.0 FTE

Susan Bradjkovic, RN, BA, MI
Director
2322 - 1.0 FTE

Dan Schwager, JD
Director
0931 - 1.0 FTE

Leslie Safer, MPH
Director
0931 - 1.0 FTE

Adrian Smith, RN
Director
2322 - 1.0 FTE

Elaine Dekker, RN, MS
Program Manager
UCSF IC

Charles Lamb, RN, MS
2320 - 1.0 FTE

Deess Marshall, RN
2320 - 1.0 FTE

Michelle Mai, MSS
Analyst
2107 - 1.0 FTE

Vacant - Sr. Program Planner
Convert to 2119
2020 - 1.0 FTE

Celia Purdy, RN
2320 - 1.0 FTE

Vacant, RN
2323 - 1.0 FTE

Brigida Hoffman, RN
2320 - 1.0 FTE

Emma Moore, RN
2320 - 1.0 FTE

Myra Garcia, MSS
Analyst
2107 - 1.0 FTE

Frank Sidders, Health Care Analyst
2119 - 1.0 FTE

Josie Huang, Health Program Coord III
2593 - 1.0 FTE

Lingling Ji, Health Care Analyst
2119 - 1.0 FTE

Rose Arenas, Admin Support
1406 - 1.0 FTE

Beth Ulivi, RN
2320 - 1.0 FTE

Vacant, MSS
Specialist
2106 - 1.0 FTE

Vacant, Health Care Analyst
2119 - 1.0 FTE

Vacant, RN
2320 - 1.0 FTE

Martel Lomtoc, Infection Control RN
2320 - 1.0 FTE

Emma, RN
2320 - 1.0 FTE

Glenda Young, MSS
Specialist
2106 - 1.0 FTE

Kiana Said, Health Care Analyst
2119 - 1.0 FTE

Daphne Nguyen, RN
2320 - 1.0 FTE

Sandra Ladley, Admin Support
1406 - 1.0 FTE

Phoebe Lim, MSS
Specialist
2106 - 1.0 FTE

Dominic Sandoval, Health Care Analyst
2119 - 1.0 FTE

Jessica To, Manager
2593 - 1.0 FTE

Vacant, Health Care Analyst
2119 - 1.0 FTE

Vacant, Admin Support
1406 - 1.0 FTE

Winifred Chow, Med Rec Tech
2112 - 1.0 FTE

Vacant, Health Care Analyst
2119 - 1.0 FTE

Vacant, Health Care Analyst
2119 - 1.0 FTE

Vacant, Health Care Analyst
2119 - 1.0 FTE

Vacant, Health Care Analyst
2119 - 1.0 FTE

Vacant, Health Care Analyst
2119 - 1.0 FTE

Vacant, Health Care Analyst
2119 - 1.0 FTE

Vacant, Health Care Analyst
2119 - 1.0 FTE

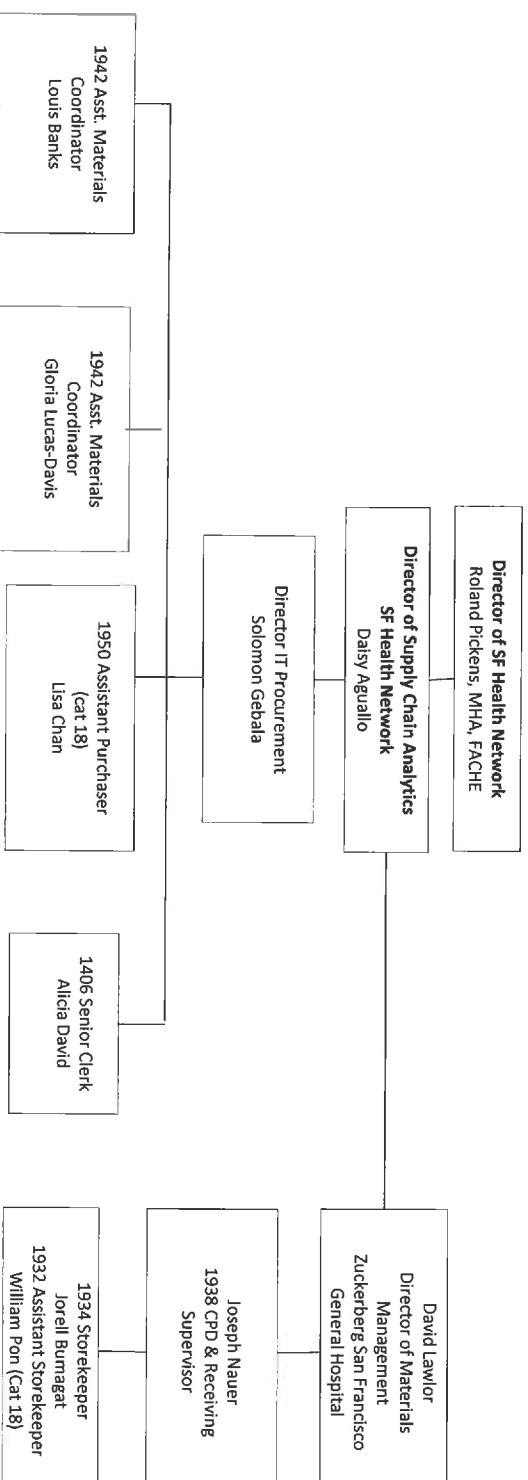
Vacant, Health Care Analyst
2119 - 1.0 FTE

Zuckerberg San Francisco General



SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH

IT-Procurement Central Purchasing

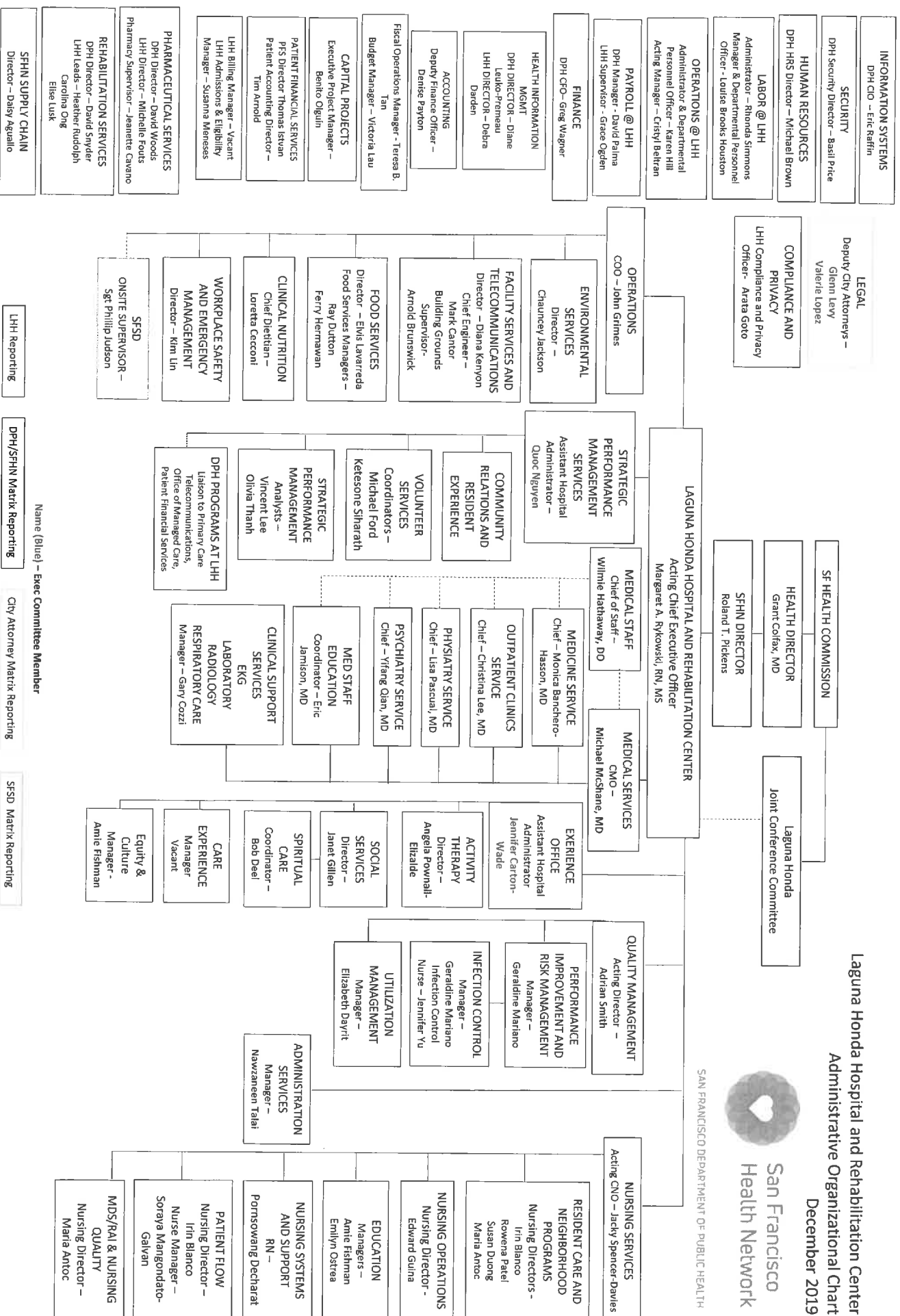


Laguna Honda Hospital and Rehabilitation Center Administrative Organizational Chart December 2019



San Francisco
Health Network

SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH



Name (blue) - Exec Committee Member

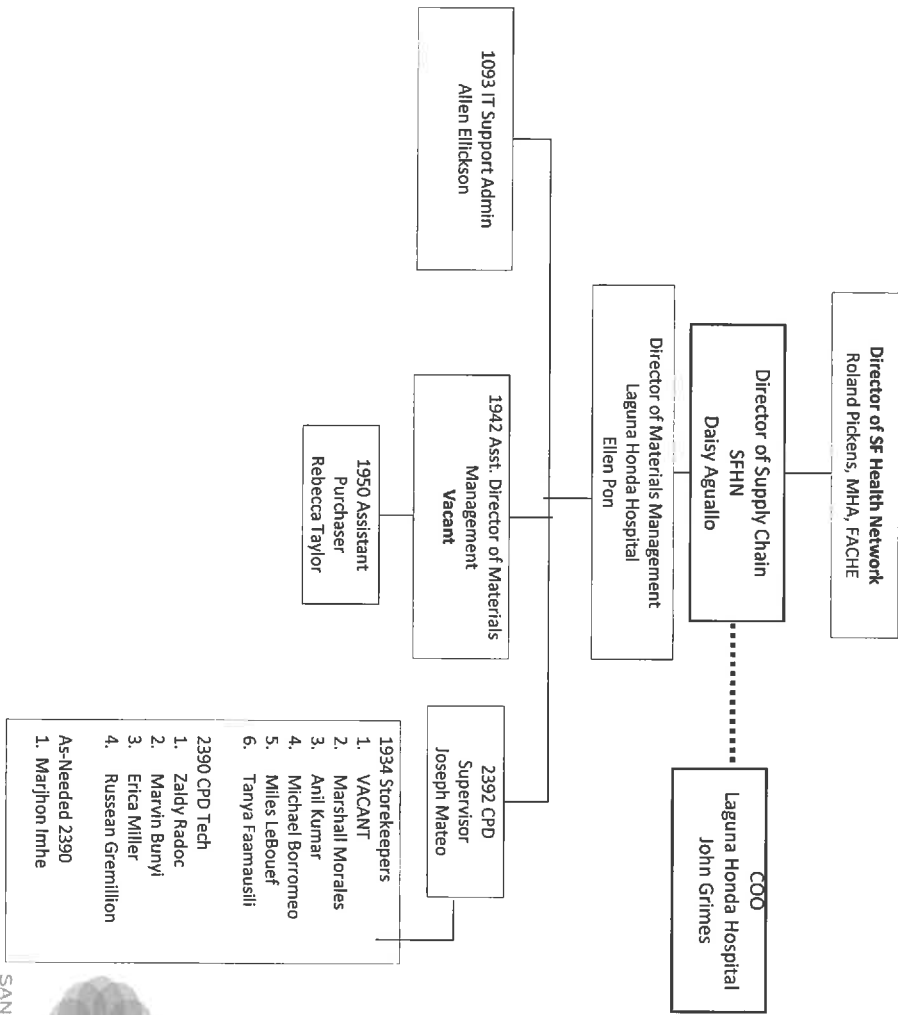
LHH Reporting

DPH/SFHN Matrix Reporting

City Attorney Matrix Reporting

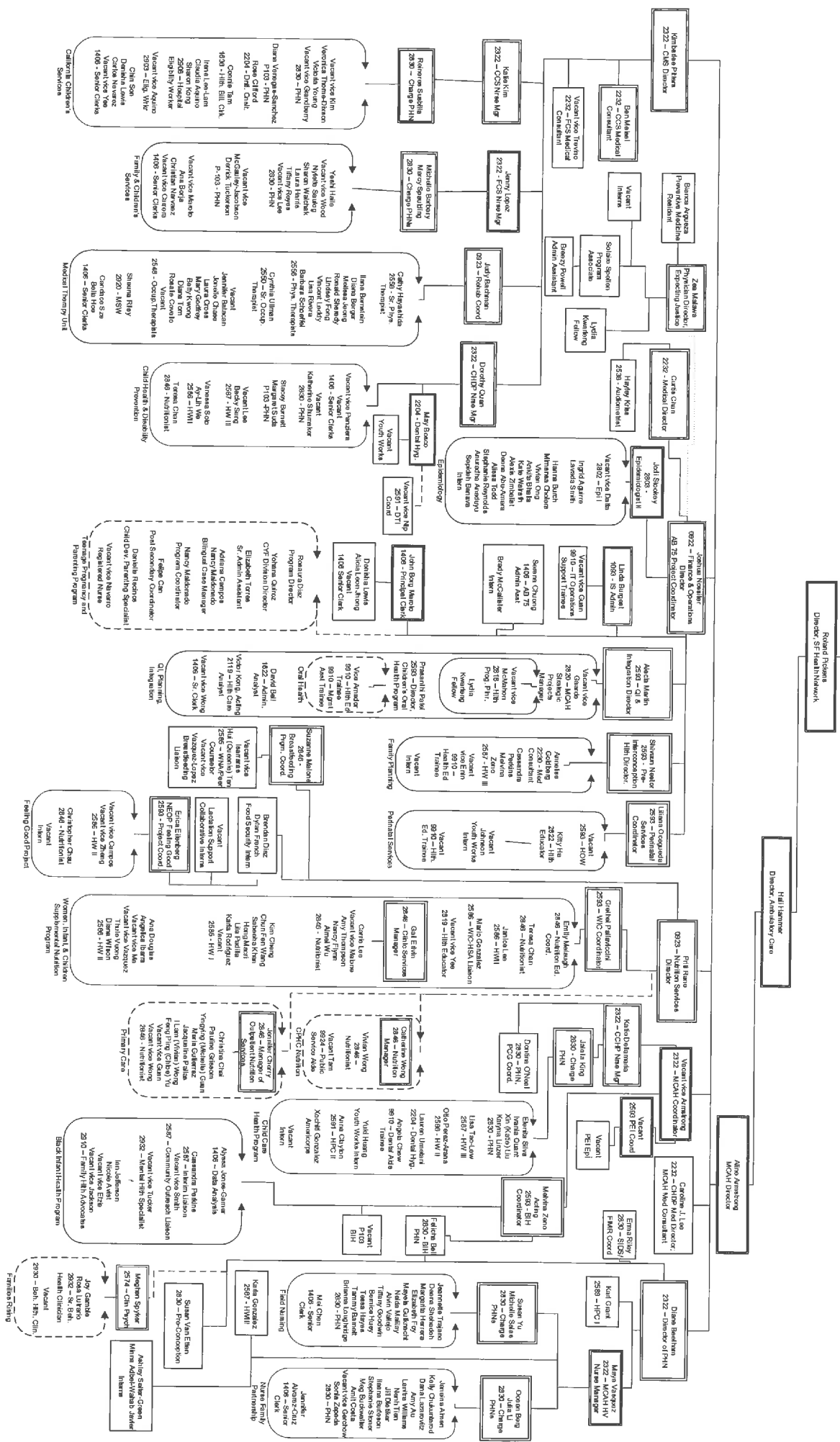
SFSD Matrix Reporting

Laguna Honda Hospital - Materials Management



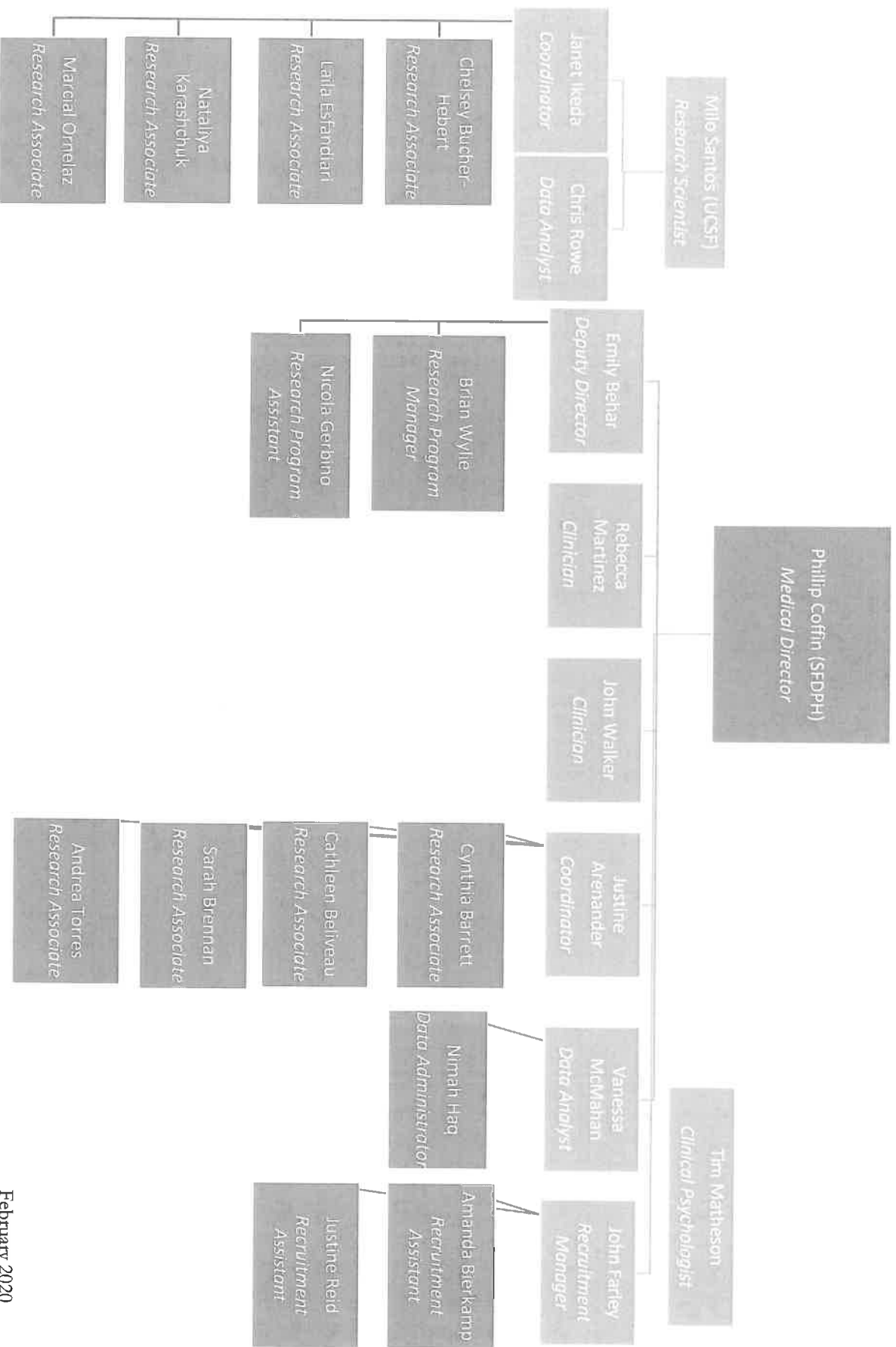


MCAH ORGANIZATIONAL CHART FY 2020



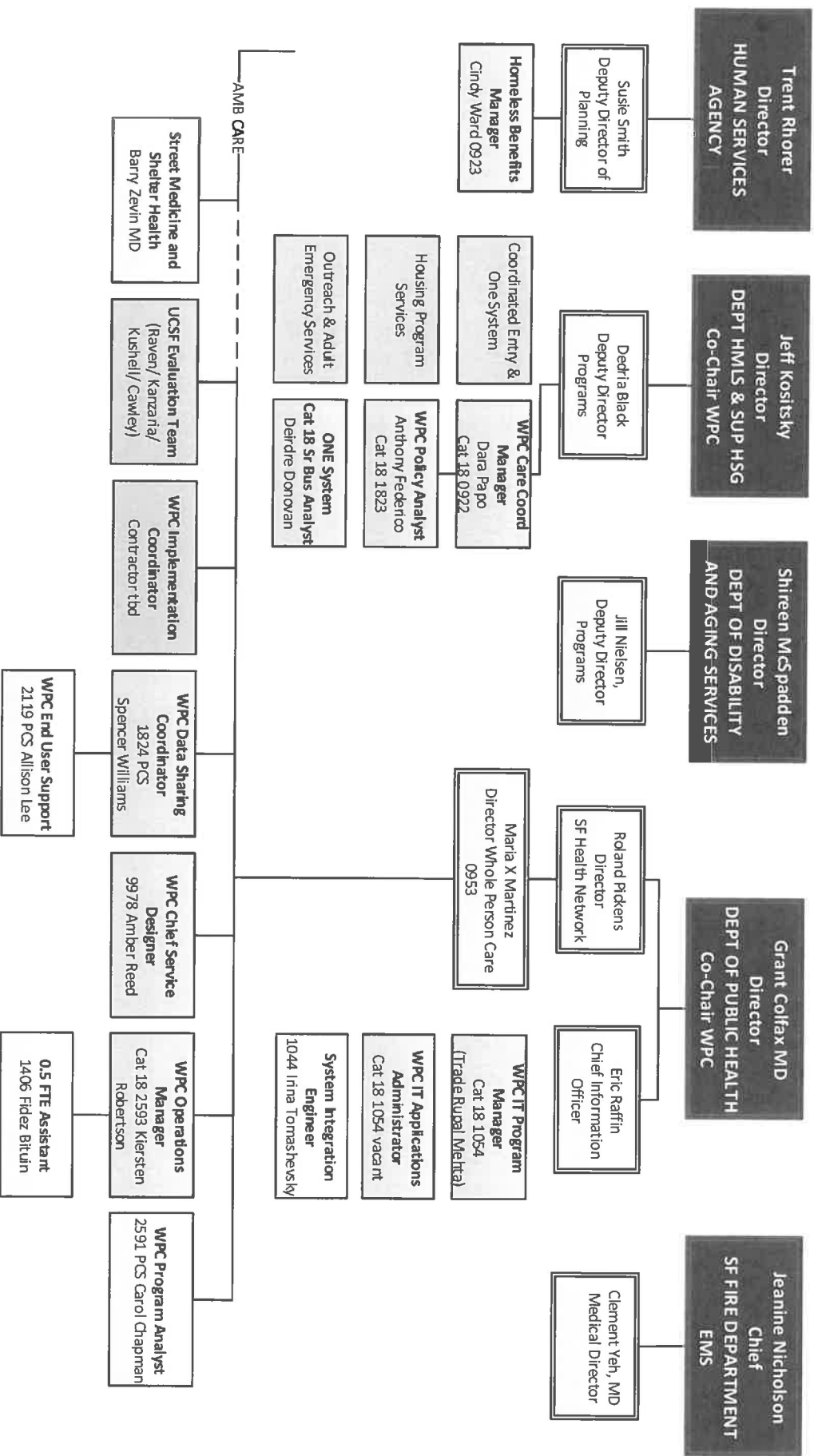


Center on Substance Use and Health Organizational Chart



San Francisco Whole Person Care

CCSF WPC-funded Positions & Contracts – 1/13/2020



Key:

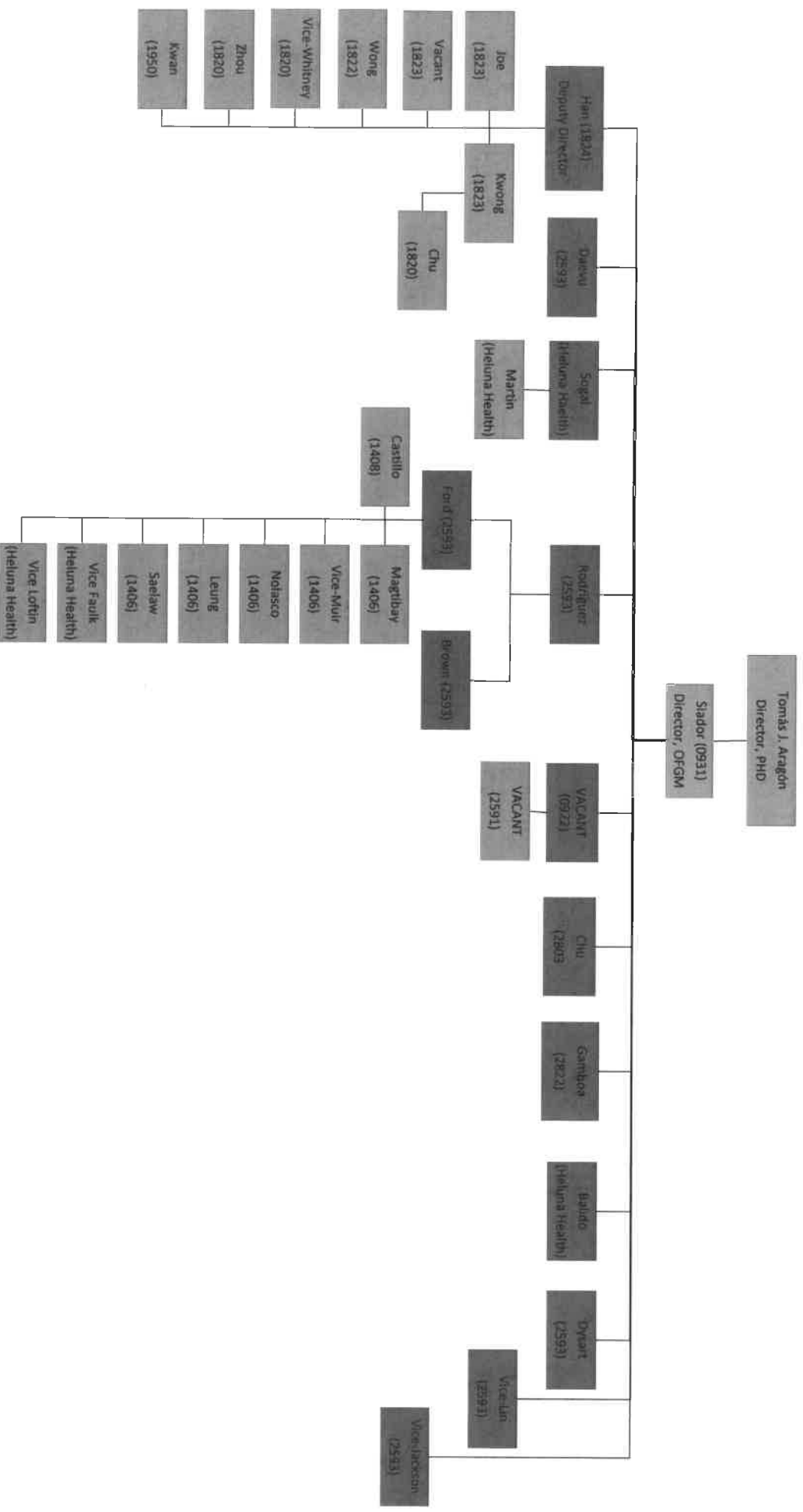
White = Filled DPH-Funded positions

Blue = positions funded by WPC

Green = contracts funded by WPC

maria.x.martinez@sfdph.org, 415-255-3423

Population Health Division: Office of Operations, Finance and Performance Management





**SAN FRANCISCO DEPARTMENT OF PUBLIC HEALTH
POPULATION HEALTH DIVISION
ENVIRONMENTAL HEALTH BRANCH**

ORGANIZATIONAL CHART





Bridge HIV
Population Health Division
San Francisco Department of Public Health

