

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: Department of Human Resources

- 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:** Completed "Form 1B: Target Proposal"
 - Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.
- IDS Detail:** Completed "Form 1D: IDS Detail."
- 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."
- Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."
- Contingency Reductions:** Completed "Form 3D: Contingency Reductions."
- Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: ~~Equipment & Fleet Requests~~"
- Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as ~~draft legislation in progress at this time. A description of the proposed changes is included~~
- 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
- 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 ~~02/01/20~~
- 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: Ian Hart

Signature: Ian Hart

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(enable content and macros)

**BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23**

Department of Human Resources

Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
<p>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.</p>	<p>Given budget reduction targets and the need to continue our core central functions, as well as our direct-COVID response support, DHR is not able to propose major changes. Two changes of note:</p> <p>(1) DHR's new Applicant Tracking System (ATS) will be fully implemented at the beginning of FY 2021-22, moving that project from CY implementation phase into operations.</p> <p>(2) After a hiatus year, DHR has proposed restarting the City Fellows Program. This program is fully recovered through departmental workorders.</p>	<p>(1) The implementation of the ATS will benefit potential employees who have previously faced barriers to entering the City workforce. The new system will allow DHR and departments to identify delays in the hiring process, analyze where candidates are learning about job opportunities, and conduct proactive outreach to diverse candidates. Along with the new system, DHR will be working collaboratively to modify business processes, change policies, and provide training for HR analysts and hiring managers. Taken together, these steps will ensure that the City's application process is easier to navigate for all users, and that time to hire is more rapid.</p> <p>(2) The City's Fellowship Program allows DHR and the City to attract and invest in a diverse and equitable talent pool and reduce barriers to entry for City careers.</p>	<p>N/A</p>
<p>2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?</p>	<p>Under the <u>base budget</u>, DHR was going to need to hold six (6) new positions vacant without the new reduction target, for a total of eighteen (18) positions (15% of all non-Workers' Compensation positions). To meet the <u>reduction target</u>, DHR will need to cut salary expenditures through increased attrition, which will result in eight (8) more positions being held vacant. As a result, DHR will not be able to fill twenty-six (26) of our positions under the proposed budget, representing 22% of our total positions outside of Workers' Compensation (which is self-supporting). Layoffs will likely be necessary to meet this attrition target, and between layoffs and position vacancies, all DHR Divisions are likely to be impacted.</p>	<p>N/A</p>	<p>These vacancies and likely layoffs could prevent DHR from fully delivering its core functions, all of which have equity impacts, including timely and equitable hiring processes, harassment and discrimination investigations, employee leave and accommodation support, grievance reviews, employee training, diversity recruitment and employment pipeline programs, and Citywide diversity, equity, and inclusion programs.</p>
<p>3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p>	<p>(1) The reduction in the HR Modernization budget reflects the transition from the implementation phase of the Applicant Tracking System in FY20-21 to ongoing operations in FY21-22 and beyond.</p> <p>(2) Temporary budget increases for the Labor Project reflect a normal cycle for Citywide contract negotiation years. Twenty-seven labor memoranda of understanding (MOUs) will be renegotiated in FY21-22. Police and Fire MOUs will be renegotiated in FY22-23. The temporary budget increases support staffing, legal costs, and negotiation support services.</p>	<p>N/A</p>	<p>N/A</p>

<p>4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p>	N/A	N/A	N/A
<p>5. 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?</p> <p>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.</p>	No, the department does not seek to submit any legislation with the budget.	N/A	N/A
<p>6. 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.</p>	N/A		
<p>7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	N/A		
<p>8. 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 is the request being made?</p>	N/A		
<p>9. 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?</p>	DHR's budget assumes a class of 12 Fellows and the continuity of the Fish Fellowship. The 1249 HR Analyst Trainee Program is not currently budget, however we will work with the Mayor's Office and interested departments in identifying interest in this important program.	The City's Fellowship Program allows DHR and the City to attract and invest in a diverse and equitable talent pool and reduce barriers to entry for City careers.	N/A

<p>10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?</p>	<p>Equity is woven throughout DHR's core work: timely and equitable hiring processes, harassment and discrimination investigations, employee leave and accommodation support, grievance reviews, employee training, diversity recruitment and employment pipeline programs, and Citywide diversity, equity, and inclusion programs.</p> <p>DHR has many important FY21-22 and FY22-23 equity objectives, including those detailed in our Racial Equity Action Plan. Some of the equity objectives are departmental in scope, others are Citywide. Key deliverables supported by our proposed budget include, but are not limited to (1) implementation of the Applicant Tracking System, noted above; (2) reconstitution of the City's Fellowship Program, noted above; (3) full implementation of the City's new Peer Mediation Program, promoting a positive, healthy work environment for all City employees; (4) implementation and refinement of the City's Diversity Recruitment Toolkit and the continuing work of the City's Diversity Recruitment working group; and (5) improvements to our Equal Employment Opportunity division, which is tasked with investigating and resolving discrimination issues, providing harassment prevention training, and overseeing requests for reasonable accommodations.</p>	
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Select a Report
 15.40.002 GFS Target & Non-GFS Balance - Dept Summary

Budget Year 2022

Snapshot Current

Department HRD

CY 2021 **Phase CY** 2020-2021 **Phase BY** 2021-2022 **Phase BY+1** 2022-2023 **BY+1**

Department: F (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
EXPENDITURE	Mandatory Fringe Benefits	6,308,397	(401,484)	5,906,913	6,304,381	(387,447)	5,916,934
	Materials & Supplies	175,110	0	175,110	175,110	0	175,110
	Non-Personnel Services	3,013,490	35,139	3,048,629	3,013,490	35,139	3,048,629
	Overhead and Allocations	(1,502,692)	0	(1,502,692)	(1,502,692)	0	(1,502,692)
	Programmatic Projects	500,000	1,332,000	1,832,000	0	0	0
	Salaries	16,919,015	(789,696)	16,129,319	17,629,750	(985,243)	16,644,507
	Services Of Other Depts	5,287,186	0	5,287,186	5,287,186	0	5,287,186
		30,700,506	175,959	30,876,465	30,907,225	(1,337,551)	29,569,674
REVENUE	Expenditure Recovery	9,204,284	1,298,119	10,502,403	9,204,284	(168,245)	9,036,039
		9,204,284	1,298,119	10,502,403	9,204,284	(168,245)	9,036,039

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General Fund Support - BY Target vs Mayor

General Fund Support - BY+ 1 Target vs

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target			
(1,118,244)	20,377,978	20,374,062	(3,916)

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(1,118,244)	20,584,697	20,533,635	(51,062)

Non-General Fund Support - Revenue Balance

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total :

Revenue Total :

81,347,974

81,351,974

Expenditure Total :

Expenditure Total :

82,012,807

82,364,744

Revenue
Surplus(Deficit)
: (664,833)

Revenue
Surplus(Deficit)
: (1,012,770)

15.40.002

**Target & Non
GFS Balance -
Dept Summary**

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Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue	Expenditure	Revenue	Revenue	Expenditure	Revenue
		Total	Total	Surplus(Defi cit)	Total	Total	Surplus (Deficit)
HRD	HRD Human Resources	81,376,662	81,728,458	(351,796)	81,376,662	82,091,865	(715,203)

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

Budget Year
2022

Snapshot
Current

Department
HRD

CY 2021 **Phase CY** 2020-2021 **Phase BY** 2021-2022 **Phase BY+1** 2022-2023 **BY+1**

Department: I (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
EXPENDITURE	Mandatory Fringe Benefits	6,308,397	(401,484)	5,906,913	6,304,381	(387,447)	5,916,934
	Materials & Supplies	175,110	0	175,110	175,110	0	175,110
	Non-Personnel Services	3,013,490	35,139	3,048,629	3,013,490	35,139	3,048,629
	Overhead and Allocations	(1,502,692)	0	(1,502,692)	(1,502,692)	0	(1,502,692)
	Programmatic Projects	500,000	1,332,000	1,832,000	0	0	0
	Salaries	16,919,015	(789,696)	16,129,319	17,629,750	(985,243)	16,644,507
	Services Of Other Depts	5,287,186	0	5,287,186	5,287,186	0	5,287,186
		30,700,506	175,959	30,876,465	30,907,225	(1,337,551)	29,569,674
REVENUE	Expenditure Recovery	9,204,284	1,298,119	10,502,403	9,204,284	(168,245)	9,036,039
		9,204,284	1,298,119	10,502,403	9,204,284	(168,245)	9,036,039

Error generating document:

General Fund Support - BY Target vs Mayor

General Fund Support - BY+ 1 Target vs

Department	Baseline Target	BY MYR	Amt Over
Reduction Target		Proposed GFS	(Under) Target
(1,118,244)	20,377,978	20,374,062	(3,916)

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(1,118,244)	20,584,697	20,533,635	(51,062)

Department: I (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
EXPENDITURE	Mandatory Fringe Benefits	3,441,772	131,274	3,573,046	3,476,808	138,190	3,614,998
	Materials & Supplies	180,406	0	180,406	180,406	0	180,406
	Non-Personnel Services	68,179,753	(2,000)	68,177,753	68,179,753	(2,000)	68,177,753
	Overhead and Allocations	1,502,692	0	1,502,692	1,502,692	0	1,502,692
	Salaries	6,952,957	237,777	7,190,734	7,281,328	216,077	7,497,405
	Services Of Other Depts	1,470,878	(82,702)	1,388,176	1,470,878	(79,388)	1,391,490
		81,728,458	284,349	82,012,807	82,091,865	272,879	82,364,744
REVENUE	Expenditure Recovery	81,240,544	(28,688)	81,211,856	81,240,544	(24,688)	81,215,856
	Other Revenues	136,118	0	136,118	136,118	0	136,118
		81,376,662	(28,688)	81,347,974	81,376,662	(24,688)	81,351,974

Non-General Fund Support - Revenue Balance

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total :

Revenue Total :

81,347,974

81,351,974

Expenditure

Expenditure

Total :

Total :

82,012,807

82,364,744

Revenue Surplus(Deficit) : (664,833)

Revenue Surplus(Deficit) : (1,012,770)

2023

2023

HRD Human Resources

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	216.05	215.17	(0.88)	212.80	(2.37)
Non-Operating Positions (cap/other)	(38.77)	(38.00)	0.77	(38.00)	
Net Operating Positions	177.28	177.17	(0.11)	174.80	(2.37)

Sources

Other Revenues	136,118	136,118		136,118	
Expenditure Recovery	88,403,831	91,714,259	3,310,428	90,251,895	(1,462,364)
General Fund Support	19,490,821	20,374,062	883,241	20,533,635	159,573
Sources Total	108,030,770	112,224,439	4,193,669	110,921,648	(1,302,791)

Uses - Operating Expenditures

Salaries	21,745,420	23,320,053	1,574,633	24,141,912	821,859
Mandatory Fringe Benefits	9,436,526	9,479,959	43,433	9,531,932	51,973
Non-Personnel Services	68,867,081	71,226,382	2,359,301	71,226,382	
Materials & Supplies	432,843	355,516	(77,327)	355,516	
Overhead and Allocations					
Programmatic Projects	1,777,000	1,832,000	55,000		(1,832,000)
Services Of Other Depts	5,771,900	6,675,362	903,462	6,678,676	3,314
Uses Total	108,030,770	112,889,272	4,858,502	111,934,418	(954,854)

Uses - Division Description

HRD Administration	4,408,871	4,357,825	(51,046)	2,602,776	(1,755,049)
HRD Employee Relations	4,790,304	7,514,071	2,723,767	7,594,014	79,943
HRD Equal Emplmnt Opportunity	5,023,165	5,319,154	295,989	5,491,722	172,567
HRD Recruit-Assess-Client Svc	11,661,501	10,849,525	(811,976)	11,213,508	363,983
HRD Workers Compensation	78,874,317	81,873,797	2,999,480	82,222,903	349,106
HRD Workforce Development	3,272,612	2,974,900	(297,712)	2,809,495	(165,405)
Uses by Division Total	108,030,770	112,889,272	4,858,502	111,934,418	(954,854)

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**BUDGET FORM 1D: IDS Detail
FY 2021-22 and FY 2022-23**

Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below

Proposed IDS Changes (486XXX) *If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
486070	5,000		ASR	Yes	Requesting department requested additional training in BY.
486430	240,000		LIB	Yes	Requesting department requested additional training in BY.
486710	10,000		TIS	Yes	Requesting department requested additional training in BY.

Budget System Report 15.30.005 filtered on Regular Revenues														FY 2021-22			FY 2022-23			FORMULA	FILL IN						
GFS Type	Dept	Dept Division	Division 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	Start 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	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486130	4860ExpRec	486130	Exp Rec Fr Con-IntrnlAudit AAC		\$ 222,000.00	\$ -	\$ (222,000.00)	\$ 222,000.00	\$ -	\$ (222,000.00)	YES	Moved recovery from 10000 to 10010	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486020	4860ExpRec	486020	Exp Rec Fr Airport (AAO)		\$ 106,036.00	\$ 109,217.00	\$ 3,181.00	\$ 106,036.00	\$ 109,217.00	\$ 3,181.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486110	4860ExpRec	486110	Exp Rec Fr Bldg Inspection AAC		\$ 35,236.00	\$ 36,293.00	\$ 1,057.00	\$ 35,236.00	\$ 36,293.00	\$ 1,057.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486150	4860ExpRec	486150	Exp Rec Fr Adm (AAO)		\$ 123,554.00	\$ 127,261.00	\$ 3,707.00	\$ 123,554.00	\$ 127,261.00	\$ 3,707.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486170	4860ExpRec	486170	Exp Rec Fr Child Supprt SvcsAA		\$ 14,334.00	\$ 14,764.00	\$ 430.00	\$ 14,334.00	\$ 14,764.00	\$ 430.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486310	4860ExpRec	486310	Exp Rec Fr EmergencyComcaton		\$ 31,474.00	\$ 32,418.00	\$ 944.00	\$ 31,474.00	\$ 32,418.00	\$ 944.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486330	4860ExpRec	486330	Exp Rec Fr Fine Arts Musm AA		\$ 24,000.00	\$ 24,720.00	\$ 720.00	\$ 24,000.00	\$ 24,720.00	\$ 720.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486430	4860ExpRec	486430	Exp Rec Fr Public Library AAO		\$ 72,290.00	\$ 74,459.00	\$ 2,169.00	\$ 72,290.00	\$ 74,459.00	\$ 2,169.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486460	4860ExpRec	486460	Exp Rec Fr Muni TransprtnAAC		\$ 340,156.00	\$ 350,361.00	\$ 10,205.00	\$ 340,156.00	\$ 350,361.00	\$ 10,205.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486530	4860ExpRec	486530	Exp Rec Fr Port Commission AA		\$ 25,603.00	\$ 26,371.00	\$ 768.00	\$ 25,603.00	\$ 26,371.00	\$ 768.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486570	4860ExpRec	486570	Exp Rec Fr Rent ArbrtrnBd AA		\$ 3,589.00	\$ 3,697.00	\$ 108.00	\$ 3,589.00	\$ 3,697.00	\$ 108.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486630	4860ExpRec	486630	Exp Rec Fr Rec & Park (AAO)		\$ 109,356.00	\$ 112,565.00	\$ 3,209.00	\$ 109,356.00	\$ 112,565.00	\$ 3,209.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486640	4860ExpRec	486640	Exp Rec Fr Retirement Sys AAC		\$ 9,036.00	\$ 9,307.00	\$ 271.00	\$ 9,036.00	\$ 9,307.00	\$ 271.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486690	4860ExpRec	486690	Exp Rec Fr Human Services AA		\$ 198,527.00	\$ 204,483.00	\$ 5,956.00	\$ 198,527.00	\$ 204,483.00	\$ 5,956.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486740	4860ExpRec	486740	Exp Rec Fr PUC (AAO)		\$ 123,492.00	\$ 127,197.00	\$ 3,705.00	\$ 123,492.00	\$ 127,197.00	\$ 3,705.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486750	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)		\$ 12,897.00	\$ 13,284.00	\$ 387.00	\$ 12,897.00	\$ 13,284.00	\$ 387.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486760	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)		\$ 29,348.00	\$ 30,228.00	\$ 880.00	\$ 29,348.00	\$ 30,228.00	\$ 880.00	YES	COLA Increase	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486800	4860ExpRec	486800	Exp Rec Fr Cleanerwater (AAO)		\$ 22,125.00	\$ 22,789.00	\$ 664.00	\$ 22,125.00	\$ 22,789.00	\$ 664.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486010	4860ExpRec	486010	Exp Rec Fr Asian Arts Musm AA		\$ 93,620.00	\$ 96,429.00	\$ 2,809.00	\$ 93,620.00	\$ 96,429.00	\$ 2,809.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486020	4860ExpRec	486020	Exp Rec Fr Airport (AAO)		\$ 5,145.00	\$ 5,299.00	\$ 1,544.00	\$ 5,145.00	\$ 5,299.00	\$ 1,544.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486050	4860ExpRec	486050	Exp Rec Fr Muni TransprtnAAC		\$ 79,000.00	\$ 81,370.00	\$ 2,370.00	\$ 79,000.00	\$ 81,370.00	\$ 2,370.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486060	4860ExpRec	486060	Exp Rec Fr Art Commission AAC		\$ 102,024.00	\$ 105,085.00	\$ 3,061.00	\$ 102,024.00	\$ 105,085.00	\$ 3,061.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486110	4860ExpRec	486110	Exp Rec Fr Bldg Inspection AAC		\$ 215,133.00	\$ 221,587.00	\$ 6,454.00	\$ 215,133.00	\$ 221,587.00	\$ 6,454.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486170	4860ExpRec	486170	Exp Rec Fr Child Supprt SvcsAA		\$ 11,647.00	\$ 11,997.00	\$ 350.00	\$ 11,647.00	\$ 11,997.00	\$ 350.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486190	4860ExpRec	486190	Exp Rec Fr Child,Youth&Fam A		\$ 72,358.00	\$ 74,529.00	\$ 2,171.00	\$ 72,358.00	\$ 74,529.00	\$ 2,171.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486200	4860ExpRec	486200	Exp Rec Fr Children & Fam AAC		\$ 50,000.00	\$ 51,500.00	\$ 1,500.00	\$ 50,000.00	\$ 51,500.00	\$ 1,500.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486230	4860ExpRec	486230	Exp Rec Fr City Planning (AAO)		\$ 100,000.00	\$ 103,000.00	\$ 3,000.00	\$ 100,000.00	\$ 103,000.00	\$ 3,000.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486240	4860ExpRec	486240	Exp Rec Fr Civic Service (AAO)		\$ 22,267.00	\$ 22,955.00	\$ 688.00	\$ 22,267.00	\$ 22,955.00	\$ 688.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486280	4860ExpRec	486280	Exp Rec Fr Ethic Comsn AAO		\$ 196,900.00	\$ 202,807.00	\$ 5,907.00	\$ 196,900.00	\$ 202,807.00	\$ 5,907.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486310	4860ExpRec	486310	Exp Rec Fr EmergencyComcaton		\$ 3,885.00	\$ 4,002.00	\$ 117.00	\$ 3,885.00	\$ 4,002.00	\$ 117.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486320	4860ExpRec	486320	Exp Rec Fr Environment (AAO)		\$ 153,685.00	\$ 158,296.00	\$ 4,611.00	\$ 153,685.00	\$ 158,296.00	\$ 4,611.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486340	4860ExpRec	486340	Exp Rec Fr Fire Dept (AAO)		\$ 96,258.00	\$ 99,146.00	\$ 2,888.00	\$ 96,258.00	\$ 99,146.00	\$ 2,888.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486370	4860ExpRec	486370	Exp Rec Fr Comm Health Svc A		\$ 240,846.00	\$ 248,071.00	\$ 7,225.00	\$ 240,846.00	\$ 248,071.00	\$ 7,225.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486410	4860ExpRec	486410	Exp Rec Fr Hss (AAO)		\$ 284,516.00	\$ 293,051.00	\$ 8,535.00	\$ 284,516.00	\$ 293,051.00	\$ 8,535.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486420	4860ExpRec	486420	Exp Rec Fr Juvenile Court AAO		\$ 240,846.00	\$ -	\$ (240,846.00)	\$ 240,846.00	\$ -	\$ (240,846.00)	YES	Moved from 10000 to 10060	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10002	Interdepartmental	486420	4860ExpRec	486420	Exp Rec Fr Juvenile Court AAO		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,636.00	\$ 5,636.00	YES	COLA Increase
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10060	GF Work Orde	10026742	HR Administrat	1	HR Administration	10002	Interdepartmental	486420	4860ExpRec	486420	Exp Rec Fr Juvenile Court AAO		\$ -	\$ 240,846.00	\$ 240,846.00	\$ -	\$ 240,846.00	\$ -	\$ 240,846.00	YES	Moved JUV work order from 10000 to 10060
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486430	4860ExpRec	486430	Exp Rec Fr Public Library AAO		\$ 50,537.00	\$ 52,053.00	\$ 1,516.00	\$ 50,537.00	\$ 52,053.00	\$ 1,516.00	YES	COLA Increase	
GFS	HRD	232025	HRD Recruit-Assess-Client	232025	HRD Recruit-Assess-Client	10000	GF Annual Acc	10026742	HR Administrat	1	HR Administration	10000	Operating	486460	4860ExpRec	486460	Exp Rec Fr Muni TransprtnAAC										

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: HRD

Please identify proposed expenditure changes from the FY 2021-22 and FY 2022-23 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: 2022

• Before Snapshot: Start of Dept

• After Snapshot: Current

• GFS Type: Do not select a value.

Select dropdown option "Department Phase" after report has loaded.

Filter report on "AAO Title" field to only display "Cross 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.

																				Total FY 2021-22			Total FY 2022-23			FORMULA		FILL IN				
																				Total BY+1 Expenditure Variance: \$ 460,308.00			Total BY+1 Expenditure Variance: \$ (1,064,672.00)									
																				FY 2021-22			FY 2022-23									
																				Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change					
GFS Type	Dept	Division	Division 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	TRO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regul	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 1,439,236.21	\$ 1,127,826.00	\$ (311,390.00)	\$ 1,510,488.00	\$ 1,196,161.00	\$ (314,327.00)	YES	Position realignment to reflect correct division.		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10010	GF Annual Account 10026742		HR Administration	1	HR Administration	20992	HR SF Fellows Program	506070	5060ProgPr	506070	Programmatic Projects	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ -	\$ -	\$ 1,332,000.00	\$ -	\$ -	\$ -	YES	SF Fellows Program.		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	513010	5130Fringe	513010	Retiree City Misc	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 308,968.00	\$ 243,053.00	\$ (65,915.00)	\$ 292,204.00	\$ 232,433.00	\$ (59,771.00)	YES	Position realignment to reflect correct division.		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	514010	5130Fringe	514010	Social Security (DASDI) &	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 74,907.00	\$ 59,489.00	\$ (15,418.00)	\$ 77,882.00	\$ 62,696.00	\$ (15,186.00)	YES			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI)	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 20,869.00	\$ 16,353.00	\$ (4,516.00)	\$ 21,902.00	\$ 17,344.00	\$ (4,558.00)	YES			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	515010	5130Fringe	515010	Health Service-City Matc	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 116,344.00	\$ (24,129.00)	\$ (142,473.00)	\$ (7,785.00)	\$ (17,325.00)	\$ (54,148.00)	YES			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	515170	5130Fringe	515170	Dependent Coverage	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 139,716.00	\$ (65,344.00)	\$ (204,060.00)	\$ (42,151.00)	\$ (97,246.00)	\$ (153,905.00)	YES			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 4,638.00	\$ (6,542.00)	\$ (11,180.00)	\$ (1,904.00)	\$ (4,623.00)	\$ (2,719.00)	YES			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	517010	5130Fringe	517010	Unemployment Insuranc	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 1,439.00	\$ (1,528.00)	\$ (99.00)	\$ (311.00)	\$ 1,196.00	\$ (505.00)	YES			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 2,998.00	\$ (15,345.00)	\$ (18,343.00)	\$ (10,588.00)	\$ (16,267.00)	\$ (5,679.00)	YES			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insu	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 2,286.00	\$ 1,835.00	\$ (451.00)	\$ 2,409.00	\$ 1,969.00	\$ (440.00)	YES			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	522000	5210PNSvcs	522000	Training - Budget	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 113,611.00	\$ 21,631.00	\$ (91,980.00)	\$ 113,631.00	\$ 21,631.00	\$ (92,000.00)	YES	Created separate line item budget for City University program.		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account 10026742		HR Administration	2	City University	10000	Operating	522000	5210PNSvcs	522000	Training - Budget	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ -	\$ 90,000.00	\$ 90,000.00	\$ -	\$ 90,000.00	\$ -	\$ (90,000.00)	YES	Created separate line item budget for City University program.	
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10010	GF Annual Authority 10024334		Leave Management	1	Leave Management	17364	Leave Management	17364	Leave Management	513010	5130Fringe	513010	Retiree City Misc	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 364,367.00	\$ 182,049.00	\$ (182,318.00)	\$ 277,447.00	\$ 170,123.00	\$ (107,424.00)	YES	
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10010	GF Annual Authority 10024334		Leave Management	1	Leave Management	17364	Leave Management	17364	Leave Management	513010	5130Fringe	513010	Retiree City Misc	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 57,152.00	\$ 35,032.00	\$ (22,120.00)	\$ 54,109.00	\$ 33,166.00	\$ (20,943.00)	YES	
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10010	GF Annual Authority 10024334		Leave Management	1	Leave Management	17364	Leave Management	17364	Leave Management	514010	5130Fringe	514010	Social Security (DASDI) &	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 15,703.00	\$ 9,625.00	\$ (6,078.00)	\$ 16,371.00	\$ 10,035.00	\$ (6,336.00)	YES	
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10010	GF Annual Authority 10024334		Leave Management	1	Leave Management	17364	Leave Management	17364	Leave Management	514020	5130Fringe	514020	Social Sec-Medicare(HI)	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 3,833.00	\$ 2,350.00	\$ (1,483.00)	\$ 4,024.00	\$ 2,467.00	\$ (1,557.00)	YES	
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10010	GF Annual Authority 10024334		Leave Management	1	Leave Management	17364	Leave Management	17364	Leave Management	515010	5130Fringe	515010	Health Service-City Matc	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 9,377.00	\$ 5,523.00	\$ (3,854.00)	\$ 9,516.00	\$ 5,852.00	\$ (3,664.00)	YES	
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10010	GF Annual Authority 10024334		Leave Management	1	Leave Management	17364	Leave Management	17364	Leave Management	515170	5130Fringe	515170	Dependent Coverage	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 21,475.00	\$ 13,210.00	\$ (8,265.00)	\$ 22,272.00	\$ 14,002.00	\$ (8,270.00)	YES	
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10010	GF Annual Authority 10024334		Leave Management	1	Leave Management	17364	Leave Management	17364	Leave Management	516010	5130Fringe	516010	Dental Coverage	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 2,514.00	\$ 1,546.00	\$ (968.00)	\$ 2,614.00	\$ 1,608.00	\$ (1,006.00)	YES	
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10010	GF Annual Authority 10024334		Leave Management	1	Leave Management	17364	Leave Management	17364	Leave Management	517010	5130Fringe	517010	Unemployment Insuranc	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 265.00	\$ 162.00	\$ (103.00)	\$ 277.00	\$ 170.00	\$ (107.00)	YES	
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10010	GF Annual Authority 10024334		Leave Management	1	Leave Management	17364	Leave Management	17364	Leave Management	519110	5130Fringe	519110	Flexible Benefit Package	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 5,357.00	\$ 3,295.00	\$ (2,062.00)	\$ 5,679.00	\$ 3,493.00	\$ (2,186.00)	YES	
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10010	GF Annual Authority 10024334		Leave Management	1	Leave Management	17364	Leave Management	17364	Leave Management	519120	5130Fringe	519120	Long Term Disability Insu	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 422.00	\$ 259.00	\$ (163.00)	\$ 443.00	\$ 272.00	\$ (171.00)	YES	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	501010	5010Salary	501010	Perm Salaries-Misc-Regul	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 1,086,881.00	\$ 1,268,057.00	\$ 181,176.00	\$ 1,149,935.00	\$ 1,331,143.00	\$ 190,208.00	YES			
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	513010	5130Fringe	513010	Retiree City Misc	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 212,827.00	\$ 271,638.00	\$ 58,811.00	\$ 230,186.00	\$ 256,894.00	\$ 36,708.00	YES			
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	514010	5130Fringe	514010	Social Security (DASDI) &	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 57,335.00	\$ 66,553.00	\$ 9,218.00	\$ 60,005.00	\$ 69,417.00	\$ 9,412.00	YES			
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI)	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 15,760.00	\$ 18,387.00	\$ 2,627.00	\$ 15,144.00	\$ 19,302.00	\$ 4,158.00	YES			
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	515010	5130Fringe	515010	Health Service-City Matc	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 30,353.00	\$ 36,444.00	\$ 6,091.00	\$ 32,128.00	\$ 38,584.00	\$ 6,456.00	YES			
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	515170	5130Fringe	515170	Dependent Coverage	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 68,018.00	\$ 74,524.00	\$ 6,506.00	\$ 71,985.00	\$ 78,881.00	\$ 6,896.00	YES			
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	516010	5130Fringe	516010	Dental Coverage	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 8,280.00	\$ 9,312.00	\$ 1,032.00	\$ 8,597.00	\$ 9,670.00	\$ 1,073.00	YES			
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	517010	5130Fringe	517010	Unemployment Insuranc	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 1,087.00	\$ 1,268.00	\$ 181.00	\$ 1,144.00	\$ 1,331.00	\$ 187.00	YES			
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account 10026742		HR Administration	1	HR Administration	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package	Unspecified	01	Gross Expenditure	4	0n-Goin	\$ 22,715.00	\$ 30,648.00	\$ 7,933.00	\$ 24,500.00	\$ 32,459.00	\$ 7,959.00	YES			
GFS	HRD																															

Requestin	Performin	Departme	Departme	Departme	Division	C.Division	TiSection	CoSection	DeGFS	Type	Fund Code	Fund Title	Authority	Authority	Project Co	Project Tit	Activity Cc	Activity Ti	Account C	Account T	Y Orig Ar	BY Orig Ar	BY Orig Ar	Base Amt	BY Amt	- I BY Amt	- N BY Amt	- T BY Amt	- C BY Amt	- E BY+1	Base BY+1	BY+1 Amt	BY+1 Amt	BY+1 Amt	BY+1 Amt	BY+1 Amt	BY+1 Amt								
HSS	HRD	HSS-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc	GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486410	Exp Rec Fr	284516	284516	284516	293051	293051	293051	293051	293051	293051	293051	293051	293051	293051	293051	293051	293051	293051	293051	293051	293051	293051	293051	293051					
HSS	HRD	HSS-HRD	232027	HRD Work	232027	HRD Workers Compensation	Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486410	Exp Rec Fr	102203	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269	105269		
HSS	HRD	HSS-HRD	232029	HRD Work	232029	HRD Workforce Development	GFS	10060	GF Work C	10002	Interdepar	10026743	HR Admini	1	HR Admini	486410	Exp Rec Fr	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500
HSS	HRD	HSS-HRD	291644	HSS Health Service System			GFS	10000	GF Annual	10000	Operating	10001707	HT Admini	1	HSS Admin	581450	GF-HR-Mg	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500	-2500		
HSS	HRD	HSS-HRD	291644	HSS Health Service System			GFS	10000	GF Annual	10000	Operating	10001707	HT Admini	1	HSS Admin	581460	GF-HR-Wo	-102203	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269	-105269		
HSS	HRD	HSS-HRD	291644	HSS Health Service System			GFS	10000	GF Annual	10000	Operating	10001707	HT Admini	1	HSS Admin	581470	GF-HR-Clie	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	-284516	
JUV	HRD	JUV-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc	GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486420	Exp Rec Fr	231583	240846	240846	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
JUV	HRD	JUV-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc	GFS	10000	GF Annual	10002	Interdepar	10026742	HR Admini	1	HR Admini	486420	Exp Rec Fr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
JUV	HRD	JUV-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc	GFS	10060	GF Work C	10002	Interdepar	10026742	HR Admini	1	HR Admini	486420	Exp Rec Fr	0	0	0	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	240846	
JUV	HRD	JUV-HRD	232027	HRD Work	232027	HRD Workers Compensation	Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486420	Exp Rec Fr	755907	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	778584	
JUV	HRD	JUV-HRD	232029	HRD Work	232029	HRD Workforce Development	GFS	10000	GF Annual	10000	Operating	10026742	HR Workfc	1	HR Workfc	486420	Exp Rec Fr	38000	2487	2487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
JUV	HRD	JUV-HRD	232029	HRD Work	232029	HRD Workforce Development	GFS	10060	GF Work C	10002	Interdepar	10026743	HR Workfc	1	HR Workfc	486420	Exp Rec Fr	0	35513	35513	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000	38000		
JUV	HRD	JUV-HRD	232040	JUV Gener	232040	JUV General	GFS	10000	GF Annual	10000	Operating	10001710	JUV Day-tc	3	JUVenile G	581440	GF-HR-Rec	-231583	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846	-240846		
JUV	HRD	JUV-HRD	232040	JUV Gener	232040	JUV General	GFS	10000	GF Annual	10000	Operating	10001710	JUV Day-tc	3	JUVenile G	581460	GF-HR-Wo	-755907	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	-778584	
JUV	HRD	JUV-HRD	232040	JUV Gener	232040	JUV General	GFS	10000	GF Annual	10000	Operating	10001710	JUV Day-tc	15	Day-to-Da	581450	GF-HR-Mg	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000	-38000
LIB	HRD	LIB-HRD	232022	HRD Admi	232022	HRD Administration	GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486430	Exp Rec Fr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
LIB	HRD	LIB-HRD	232022	HRD Admi	232022	HRD Administration	GFS	10010	GF Annual	20992	HR SF Fell	10026742	HR Admini	1	HR Admini	486430	Exp Rec Fr	0	0	0	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000	222000
LIB	HRD	LIB-HRD	232023	HRD Equal	232023	HRD Equal Emplmnt Opportunity	GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486430	Exp Rec Fr	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006	18006
LIB	HRD	LIB-HRD	232024	HRD Empl	232024	HRD Employee Relations	GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486430	Exp Rec Fr	72290	72290	72290	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	74459	
LIB	HRD	LIB-HRD	232024	HRD Empl	232024	HRD Employee Relations	GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	14	Stationary	486430	Exp Rec Fr	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	109	
LIB	HRD	LIB-HRD	232024	HRD Empl	232024	HRD Employee Relations	GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	7	Ifpcte Local	486430	Exp Rec Fr	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621	1621		
LIB	HRD	LIB-HRD	232024	HRD Empl	232024	HRD Employee Relations	GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	12	Seiu Local	486430	Exp Rec Fr	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283	2283		
LIB	HRD	LIB-HRD	232024	HRD Empl	232024	HRD Employee Relations	GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	22	Twu 250-A	486430	Exp Rec Fr	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177	177		
LIB	HRD	LIB-HRD	232024	HRD Empl	232024	HRD Employee Relations	GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	25	Mea	486430	Exp Rec Fr	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284	1284		
LIB	HRD	LIB-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc	GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486430	Exp Rec Fr	50537	50537	50537	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053	52053		
LIB	HRD	LIB-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client Svc	GFS	10060	GF Work C	10002	Interdepar	10026742	HR Admini	1	HR Admini	486430	Exp Rec Fr	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	57204	
LIB	HRD	LIB-HRD	232027	HRD Work	232027	HRD Workers Compensation	Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1																															

Requestin	Performin	Departme	Departme	Departme	Division	C.Division	TiSection	CcSection	DeGFS	Type	Fund Code	Fund Title	Authority	Authority	Project Co	Project Tit	Activity Cc	Activity Ti	Account C	Account T	Y Orig Ar	BY Orig Ar	BY Base Amt	BY Amt -	LBY Amt -	NBY Amt -	TBY Amt -	CBY Amt -	EBY+1 Base	BY+1 Amt	BY+1 Amt	BY+1 Amt	BY+1 Amt	BY+1 Amt	BY+1 Amt			
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Finan	109752	PRT FA-Hu Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581470	GF-HR-Clie	-17899	-17899	-17899	-18436	-18436	-18436	-18436	-18436	-18436	-18436	-18436	-18436	-18436	-18436	-18436	-18436	-18436			
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Finan	109752	PRT FA-Hu Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581480	GF-HR-Em	-25603	-25603	-25603	-26371	-26371	-26371	-26371	-26371	-26371	-26371	-26371	-26371	-26371	-26371	-26371	-26371	-26371			
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Finan	109752	PRT FA-Hu Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581490	GF-HR-Dru	-7032	-7032	-7032	-7032	-7032	-7032	-7032	-7032	-7032	-7032	-7032	-7032	-7032	-7032	-7032	-7032	-7032	-7032		
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Finan	109752	PRT FA-Hu Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581560	GF-HR-Tuil	-9177	-9177	-9177	-9177	-9177	-9177	-9177	-9177	-9177	-9177	-9177	-9177	-9177	-9177	-9177	-9177	-9177	-9177		
PRT	HRD	PRT-HRD	109752	PRT FA-Hu	232112	PRT Finan	109752	PRT FA-Hu Self Suppo	23680	PRT-OP An	10000	Operating	10026768	PO Admini	1	PO Admini	581870	GF-City Ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
PRT	HRD	PRT-HRD	109759	PRT MN-H	232113	PRT Maint	109759	PRT MN-H Self Suppo	23680	PRT-OP An	10000	Operating	10026769	PO Capital	1	PO Capital	581460	GF-HR-Wo	-945288	-973647	-973647	-973647	-973647	-973647	-973647	-973647	-973647	-973647	-973647	-973647	-973647	-973647	-973647	-973647	-973647	-973647		
PRT	HRD	PRT-HRD	232022	HRD Admi	232022	HRD Administration		GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486530	Exp Rec Fr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PRT	HRD	PRT-HRD	232023	HRD Equal	232023	HRD Equal Emplmnt	Opportunity	GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486530	Exp Rec Fr	6377	6377	6377	6377	6377	6377	6377	6377	6377	6377	6377	6377	6377	6377	6377	6377	6377	6377		
PRT	HRD	PRT-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486530	Exp Rec Fr	25603	25603	25603	26371	26371	26371	26371	26371	26371	26371	26371	26371	26371	26371	26371	26371	26371	26371		
PRT	HRD	PRT-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	7	lfpte Local	486530	Exp Rec Fr	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188	5188		
PRT	HRD	PRT-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	12	Seiu Local	486530	Exp Rec Fr	1040	1040	1040	1040	1040	1040	1040	1040	1040	1040	1040	1040	1040	1040	1040	1040	1040	1040		
PRT	HRD	PRT-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	25	Mea	486530	Exp Rec Fr	2949	2949	2949	2949	2949	2949	2949	2949	2949	2949	2949	2949	2949	2949	2949	2949	2949	2949	2949	
PRT	HRD	PRT-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client	Svc	GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486530	Exp Rec Fr	17899	17899	17899	18436	18436	18436	18436	18436	18436	18436	18436	18436	18436	18436	18436	18436	18436	18436		
PRT	HRD	PRT-HRD	232025	HRD Recru	232025	HRD Recruit-Assess-Client	Svc	GFS	10060	GF Work	C 10002	Interdepar	10026742	HR Admini	1	HR Admini	486530	Exp Rec Fr	7032	7032	7032	7032	7032	7032	7032	7032	7032	7032	7032	7032	7032	7032	7032	7032	7032	7032		
PRT	HRD	PRT-HRD	232027	HRD Work	232027	HRD Workers Compensation		Self Suppo	12460	SR Worker	10000	Operating	10026742	HR Admini	1	HR Admini	486530	Exp Rec Fr	945288	973647	973647	973647	973647	973647	973647	973647	973647	973647	973647	973647	973647	973647	973647	973647	973647	973647		
PRT	HRD	PRT-HRD	232029	HRD Work	232029	HRD Workforce Development		GFS	10060	GF Work	C 10002	Interdepar	10026743	HR Workfc	1	HR Workfc	486530	Exp Rec Fr	11188	11188	11188	11188	11188	11188	11188	11188	11188	11188	11188	11188	11188	11188	11188	11188	11188	11188	11188	
PUC	HRD	PUC-HRD	229267	WWE0101	229309	WWE Was	229271	WWE01 Ar Self Suppo	20160	WWE Op	# 10000	Operating	10030000	UC Admini	1	General Ar	581460	GF-HR-Wo	-1817076	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588	-1871588		
PUC	HRD	PUC-HRD	229267	WWE0101	229309	WWE Was	229271	WWE01 Ar Self Suppo	20160	WWE Op	# 10000	Operating	10030000	UC Admini	1	General Ar	581480	GF-HR-Em	-22125	-22125	-22125	-22125	-22125	-22125	-22125	-22125	-22125	-22125	-22125	-22125	-22125	-22125	-22125	-22125	-22125	-22125		
PUC	HRD	PUC-HRD	229267	WWE0101	229309	WWE Was	229271	WWE01 Ar Self Suppo	20160	WWE Op	# 10000	Operating	10030000	UC Admini	1	General Ar	581560	GF-HR-Tuil	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	-13625	
PUC	HRD	PUC-HRD	232022	HRD Admi	232022	HRD Administration		GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486530	Exp Rec Fr	20223	20223	20223	20223	20223	20223	20223	20223	20223	20223	20223	20223	20223	20223	20223	20223	20223	20223	20223	
PUC	HRD	PUC-HRD	232023	HRD Equal	232023	HRD Equal Emplmnt	Opportunity	GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486740	Exp Rec Fr	48155	48155	48155	48155	48155	48155	48155	48155	48155	48155	48155	48155	48155	48155	48155	48155	48155	48155	48155	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486740	Exp Rec Fr	123492	123492	123492	127197	127197	127197	127197	127197	127197	127197	127197	127197	127197	127197	127197	127197	127197	127197		
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486750	Exp Rec Fr	12897	12897	12897	13284	13284	13284	13284	13284	13284	13284	13284	13284	13284	13284	13284	13284	13284	13284	13284	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486760	Exp Rec Fr	29348	29348	29348	30228	30228	30228	30228	30228	30228	30228	30228	30228	30228	30228	30228	30228	30228	30228	30228	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10000	GF Annual	10000	Operating	10026742	HR Admini	1	HR Admini	486800	Exp Rec Fr	22125	22125	22125	22789	22789	22789	22789	22789	22789	22789	22789	22789	22789	22789	22789	22789	22789	22789	22789	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	2	Carpenter	486750	Exp Rec Fr	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	116	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	2	Carpenter	486760	Exp Rec Fr	234	234	234	234	234	234	234	234	234	234	234	234	234	234	234	234	234	234	234	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	14	Stationary	486750	Exp Rec Fr	102	102	102	102	102	102	102	102	102	102	102	102	102	102	102	102	102	102	102	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	14	Stationary	486760	Exp Rec Fr	1147	1147	1147	1147	1147	1147	1147	1147	1147	1147	1147	1147	1147	1147	1147	1147	1147	1147	1147	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	20	Unprepre	486740	Exp Rec Fr	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	480	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	20	Unprepre	486760	Exp Rec Fr	154	154	154	154	154	154	154	154	154	154	154	154	154	154	154	154	154	154	154	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	21	Plumbers	486740	Exp Rec Fr	384	384	384	384	384	384	384	384	384	384	384	384	384	384	384	384	384	384	384	384
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	21	Plumbers	486800	Exp Rec Fr	166	166	166	166	166	166	166	166	166	166	166	166	166	166	166	166	166	166	166	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	24	Auto Mach	486750	Exp Rec Fr	149	149	149	149	149	149	149	149	149	149	149	149	149	149	149	149	149	149	149	149
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10010	GF Annual	17358	HR Tuition	10024327	RD Tuition	24	Auto Mach	486760	Exp Rec Fr	314	314	314	314	314	314	314	314	314	314	314	314	314	314	314	314	314	314	314	
PUC	HRD	PUC-HRD	232024	HRD Empl	232024	HRD Employee Relations		GFS	10020	GF Contin	17358	HR Tuition	10024327	RD Tuition	3	Electrical	\ 48675																					

Requestin	Performin	Departme	Departme	Departme	Division	C.Division	TiSection	CcSection	DeGFS	Type	Fund Code	Fund Title	Authority	Authority	Project Co	Project Tit	Activity Cc	Activity Ti	Account C	Account T	Y Orig Ar	BY Orig Ar	Base Amt	BY Amt	- EBY Amt	- NBY Amt	- TBY Amt	- CBY Amt	- EBY+1 Base	BY+1 Amt	BY+1 Amt	BY+1 Amt	BY+1 Amt	BY+1 Amt	BY+1 Amt							
PUC	HRD	PUC-HRD	276641	PUB0405	F232176	PUB	Public 232149	PUB04	InfrSelf Suppo	27180	PUC Operz	10000	Operating	10026778	UB	Infrstrc	6	Resource	I581560	GF-HR-Tuil-	-10180	-10180	-10180	-10180	-10180	-10180	-10180	-10180	-10180	-10180	-10180	-10180	-10180	-10180	-10180	-10180	-10180					
PUC	HRD	PUC-HRD	292644	PUB01060	232176	PUB	Public 232130	PUB01	GerSelf Suppo	27180	PUC Operz	10000	Operating	10026772	UB	Admini	6	Human Re	5814330	GF-HR-Eql-	-46793	-46793	-46793	-46793	-46793	-46793	-46793	-46793	-46793	-46793	-46793	-46793	-46793	-46793	-46793	-46793	-46793	-46793				
PUC	HRD	PUC-HRD	292644	PUB01060	232176	PUB	Public 232130	PUB01	GerSelf Suppo	27180	PUC Operz	10000	Operating	10026772	UB	Admini	6	Human Re	5814400	GF-HR-Rec-	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000	-15000			
PUC	HRD	PUC-HRD	292644	PUB01060	232176	PUB	Public 232130	PUB01	GerSelf Suppo	27180	PUC Operz	10000	Operating	10026772	UB	Admini	6	Human Re	5814500	GF-HR-Mg-	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000	-20000		
PUC	HRD	PUC-HRD	292644	PUB01060	232176	PUB	Public 232130	PUB01	GerSelf Suppo	27180	PUC Operz	10000	Operating	10026772	UB	Admini	6	Human Re	5814700	GF-HR-Clie-	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	-131333	
PUC	HRD	PUC-HRD	292644	PUB01060	232176	PUB	Public 232130	PUB01	GerSelf Suppo	27180	PUC Operz	10000	Operating	10026772	UB	Admini	6	Human Re	5814800	GF-HR-Em	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	-99081	
PUC	HRD	PUC-HRD	292644	PUB01060	232176	PUB	Public 232130	PUB01	GerSelf Suppo	27180	PUC Operz	10000	Operating	10026772	UB	Admini	6	Human Re	5814900	GF-HR-Dru-	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076	-20076
PUC	HRD	PUC-HRD	292644	PUB01060	232176	PUB	Public 232130	PUB01	GerSelf Suppo	27180	PUC Operz	10000	Operating	10026772	UB	Admini	6	Human Re	5815600	GF-HR-Tuil-	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	-45342	
PUC	HRD	PUC-HRD	292644	PUB01060	232176	PUB	Public 232130	PUB01	GerSelf Suppo	27180	PUC Operz	10000	Operating	10026772	UB	Admini	6	Human Re	5816000	GF-HR-Tuil-	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	-3249	
PUC	HRD	PUC-HRD	292644	PUB01060	232176	PUB	Public 232130	PUB01	GerSelf Suppo	27180	PUC Operz	10000	Operating	10026772	UB	Admini	6	Human Re	5818700	GF-City Ha	0	0	0	-100000	-100000	-100000	-100000	-100000	-100000	0	-100000	-100000	-100000	-100000	-100000	-100000	-100000	-100000	-100000	-100000	-100000	-100000
PUC	HRD	PUC-HRD	298646	HHP10 He	231637	HHP	Hetct 298646	HHP10	HeSelf Suppo	24970	HHWP Op	10000	Operating	10029992	UH	Admin	14	General Jo	5814600	GF-HR-Wo-	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496	-363496		
PUC	HRD	PUC-HRD	298646	HHP10 He	231637	HHP	Hetct 298646	HHP10	HeSelf Suppo	24970	HHWP Op	10000	Operating	10029992	UH	Admin	14	General Jo	5814800	GF-HR-Em	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394	-9394		
PUC	HRD	PUC-HRD	298646	HHP10 He	231637	HHP	Hetct 298646	HHP10	HeSelf Suppo	24970	HHWP Op	10000	Operating	10029992	UH	Admin	22	Contract C	5814600	GF-HR-Wo	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PUC	HRD	PUC-HRD	298646	HHP10 He	231637	HHP	Hetct 298646	HHP10	HeSelf Suppo	24970	HHWP Op	10000	Operating	10029992	UH	Admin	22	Contract C	5814800	GF-HR-Em	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PUC	HRD	PUC-HRD	298647	HHP0901	1231637	HHP	Hetct 298651	HHP09	HeSelf Suppo	24970	HHWP Op	10000	Operating	10029992	UH	Admin	4	General Pr	5814600	GF-HR-Wo-	-226939	-233747	-233747	0	0	0	0	0	0	-233747	0	0	0	0	0	0	0	0	0			
PUC	HRD	PUC-HRD	298647	HHP0901	1231637	HHP	Hetct 298651	HHP09	HeSelf Suppo	24970	HHWP Op	10000	Operating	10029992	UH	Admin	4	General Pr	5814800	GF-HR-Em	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
PUC	HRD	PUC-HRD	298647	HHP0901	1231637	HHP	Hetct 298651	HHP09	HeSelf Suppo	24970	HHWP Op	10000	Operating	10029992	UH	Admin	4	General Pr	5815600	GF-HR-Tuil	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
PUC	HRD	PUC-HRD	298650	HHP0907	1231637	HHP	Hetct 298651	HHP09	HeSelf Suppo	24970	HHWP Op	10000	Operating	10029985	UH	City Pr	6	Streetlight	5814600	GF-HR-Wo	0	0	-233747	-233747	-233747	-233747	-233747	-233747	0	-233747	-233747	-233747	-233747	-233747	-233747	-233747	-233747	-233747				
PUC	HRD	PUC-HRD	298650	HHP0907	1231637	HHP	Hetct 298651	HHP09	HeSelf Suppo	24970	HHWP Op	10000	Operating	10029985	UH	City Pr	6	Streetlight	5814800	GF-HR-Em	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503	-3503			
PUC	HRD	PUC-HRD	298650	HHP0907	1231637	HHP	Hetct 298651	HHP09	HeSelf Suppo	24970	HHWP Op	10000	Operating	10029985	UH	City Pr	6	Streetlight	5815600	GF-HR-Tuil-	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736	-6736			
REC	HRD	REC-HRD	150705	REC Park S	207912	REC	Opera 150705	REC Park S	Self Suppo	13370	SR Open S	10000	Operating	10001737	RP	Parks &	1	RP Parks &	5814800	GF-HR-Em	-109356	-109356	-109356	-112565	-112565	-112565	-112565	-112565	-109356	-109356	-109356	-109356	-109356	-109356	-109356	-109356	-109356	-109356	-109356			
REC	HRD	REC-HRD	232022	HRD Admi	232022	HRD	Administration	GFS	10000	GF Annual	10000	Operating	10026742	HR	Admini	1	HR Admini	4866300	Exp Rec Fr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
REC	HRD	REC-HRD	232024	HRD Empl	232024	HRD	Employee Relations	GFS	10000	GF Annual	10000	Operating	10026742	HR	Admini	1	HR Admini	4866300	Exp Rec Fr	109356	109356	109356	112565	112565	112565	112565	112565	109356	112565	112565	112565	112565	112565	112565	112565	112565	112565					
REC	HRD	REC-HRD	232025	HRD Recru	232025	HRD	Recruit-Assess-Client Svc	GFS	10060	GF Work C	10002	Interdepar	10026742	HR	Admini	1	HR Admini	4866300	Exp Rec Fr	7528	7528	7528	7528	7528	7528	7528	7528	7528	7528	7528	7528	7528	7528	7528	7528	7528	7528					
REC	HRD	REC-HRD	232027	HRD Work	232027	HRD	Workers Compensation	Self Suppo	12460	SR Worker	10000	Operating	10026742	HR	Admini	1	HR Admini	4866300	Exp Rec Fr	3054246	3145873	3145873	3145873	3145873	3145873	3145873	3145873	3145873	3145873	3145873	3145873	3145873	3145873	3145873	3145873	3145873	3145873	3145873				
REC	HRD	REC-HRD	262661	REC Huma	232199	REC	Admir 262661	REC Huma	GFS	10080	GF Overhe	10002	Interdepar	10001738	RP	Admini	1	RP Admini	5814900	GF-HR-Dru-	-7528	-7528	-7528	-7528	-7528	-7528	-7528	-7528	-7528	-7528	-7528	-7528	-7528	-7528	-7528	-7528	-7528	-7528				
REC	HRD	REC-HRD	262683	REC Health	232199	REC	Admir 262683	REC Health	GFS	10080	GF Overhe	10002	Interdepar	10001738	RP	Admini	1	RP Admini	5814600	GF-HR-Wo-	-3054246	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873	-3145873				
REC	HRD	REC-HRD	262684	REC Financ	232199	REC	Admir 262684	REC Financ	GFS	10080	GF Overhe	10002	Interdepar	10001738	RP	Admini	1	RP Admini	5818700	GF-City Ha	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
REG	HRD	REG-HRD	232025	HRD Recru	232025	HRD	Recruit-Assess-Client Svc	GFS	10000	GF Annual	10000	Operating	10026742	HR	Admini	1	HR Admini	4866100	Exp Rec Fr	210437	210437	210437	110437	110437	110437	110437	110437	210437	210437	210437	210437	210437	210437	210437	210437	210437	210437					
REG	HRD	REG-HRD	232302	REG Electi	232302	REG	Elections Services	GFS	10000	GF Annual	10000	Operating	10026787	RG	Electio	1	RG Electio	5814700	GF-HR-Clie-	-210437	-210437	0	-110437	-110437	-11																	

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BUDGET FORM: Organizational Chart
FY 2021-22 and FY 2022-23

