

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: Human Services Agency

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☒ **Proposed GF cost neutral proposal**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
 - ☒ **Budget Equity:** Completed "Form 1C: Budget Equity"
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery." -- **Not Applicable**
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A. - **Not Applicable**
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM. - **Not Applicable**
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered
- ☒ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- ☒ **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:** -- **Not applicable**
 - ☐ 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 item (through a separate form), 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: EMILY GERTH GIBBS

Signature: Emily Gerth Gibbs (e-signature: 2/22/22)

BUDGET FORM 1A: Summary of Major Changes

FY 2022-23 and FY 2023-24

HUMAN SERVICES AGENCY

Major Changes

1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.

Department Response to Major Changes

HSA is proposing significant new staffing to address caseload increases in CalFresh, Medi-Cal and IHSS, using increased revenues and reallocated General Funds. The HSA budget also includes the expansion of a number of State-funded programs that provide housing to HSA clients. Key new investments:

- HSA's budget incorporates proposals to add new positions in SF Benefits (46 FTE) and IHSS (33 FTE), in addition to reflecting the APS positions (16) proposed in the FY21-22 supplemental. These positions will address significant caseload growth in core entitlement programs over the last several years and a State-funded change in State law that changed the age of APS eligibility from 65 to 60 and provides for more intensive services, allowing for the APS program to better serve unhoused clients. These costs are backed by increased revenues, although they are partially offset by increased attrition in FY2022-23, in recognition of current challenges in filling positions and the time it will take to grow overall headcount. HSA also proposes a number of substitutions and reassignments to meet internal needs in other areas, particularly by repurposing positions from FCS where child welfare caseloads and revenues have been falling for a number of years.
- HSA significantly increased budgets in city grants and in services from other departments, especially Homelessness & Supportive Housing, as part of implementing significant expansions in state-funded housing programs that serve its clients.
- HSA shifted costs from its aid, aid assistance and grant budget into its services from other departments to reflect the creation of the Department of Early Care, which will continue to administer the programs. It also shifted costs from aid assistance in Workforce Development to the Working Families Credit to support ongoing investment in that program.
- HSA budgeted \$5 M one-time, in FY 22-23 to participate in the five-year Guaranteed Income Pilot for former foster youth, using a mix of state-backed funds and repurposed local funds.
- The aid budget was adjusted in line with caseload projections, appropriate inflation rates from the State budget, and the IHSS projected growth in wage rates for independent providers.
- HSA makes significant one-time and ongoing progress in addressing the shortfalls in Family & Children's Services revenue resulting from the end of the Title IV-E waiver. HSA will use growth in 2011 Realignment revenues and several related State revenues to bring the costs of the child welfare emergency response system, which had been piloted using one-time savings, into the ongoing, base budget. It will use one-time revenues for transition from the waiver, spread across FY 22-23 and FY23-24, to reduce the General Fund impact of the waiver in both years.

2. TARGET. How did the department meet its General Fund cost neutral target?	YES. HSA met its General Fund neutral cost target. Increased costs for the new positions and investments are funded by increased revenues or repurposed funds. Outside of its initiatives, HSA's budget proposal does reflect projected increases in its aid budget, many of which were already assumed in the 5 year projection, and changes in the DSHS Fund projection. HSA projects net General Fund increases of \$3.2 M from the base budget in FY 2022-23 and \$14.4 M in FY 2023-24 for aid costs. These are driven by a large grant increase in CAAP, in line with the 7.1% increase in CalWORKs grants in the State budget and the CAAP ordinance which requires parallel increases in CAAP. They also reflect various caseload adjustments and increases in the IHSS MOE in line with the current MOU with independent providers in FY 2022-23 and projected inflationary wage growth in FY 2023-24, since the MOU expires. The projected DSHS fund contribution, which is based on the projected Homeless CAAP caseload, is lower in the FY 2022-23 by \$0.8 M and higher by \$0.4 M in FY 2023-24 than in the base budget. In addition to these costs, HSA will use additional 2011 Realignment revenues and Families First Transition Act revenues to offset General Fund costs in the base budget. The General Fund increase resulted from the end of the Title IV-E waiver, which reduced HSA's federal revenues for child welfare starting in fall 2019. HSA is able to reduce the General Fund from the base by \$3 M in FY 2022-23 and \$8.6 M in FY 2023-24 using these revenues. Lastly, the budget reflects a shift of \$ 7 M in General Fund from FY 22-23 to FY 23-24 for relocation out of its headquarters. HSA needs more time to reevaluate its space needs in light of the experience with telecommuting and mobile work.
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3. EXPENDITURE CHANGES. What major spending 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. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	HSA budget reflects a number of significant shifts in its expenditures as well as a net increase, backed by revenues. These include: An increase of \$21.4 M in interdepartmental services primarily reflects the creation of the Department of Early Care (growth of \$15.2 M from base), which will be formed from the Office of Early Care and Education (OECE) at HSA. Child care program serving CalWORKs and child welfare currently budgeted in Aid Assistance (~\$10 M), City Grant Programs (~\$2 m), and Aid Payments (~\$2.5M) will be work ordered to the new department. HSA will continue to draw State and Federal revenue behind these programs, but DEC will be the lead on administering, as OECE is currently doing. HSA is also budgeting for significant increases in its work orders to the Department of Homelessness and Supportive Housing (growth of \$4.7 M), which is a key partner in implementing the expanded housing programs backed by State revenue. Growth of \$9.6 M in City Grant programs primarily reflects budgeting of new State funding for housing, which are managed in part through partnerships with CBOs. It also reflects budgeting of the emergency response system in FCS, backed by new State allocations and 2011 realignment, which had previously been piloted with off-budget savings under the waiver. Growth of \$7.8 M in salary and fringe in FY 22-23 primarily reflects the addition of new positions in IHSS, SF Benefits Net and APS (which are anticipated to begin in late FY 2021-22 as a result of a supplemental appropriation). The cost growth also reflects a number of substitutions to repurpose positions or align them with current usage and a shift of \$2 M from wage subsidies into temporary salaries for an expansion of the Career Pathways program. All this growth is offset by significant adjustments to salary attrition to reflect current year vacancies and spending at HSA and the anticipated timeline for filling current vacancies and new positions. The one-time attrition is reduced in FY 2023-24, resulting in a net salary increase of \$13.7 M over the base budget (or nearly \$6 M over FY 2022-23). Aid assistance falls by \$7.8 M in FY 22-23 and \$12.7 M in FY 23-24, primarily reflecting the shift to DEC noted above, as well as shifts within Workforce Development to repurpose some of the growth in wage subsidies to other self-sufficiency interventions, including an expansion of the Career Pathways program and of the Working Families Credit. FY 22-23 reflects the one-time budget of around \$5 M for the Guaranteed income pilot. Lastly, other changes, as noted above include the shift of \$7 M from FY22-23 to FY23-24 for the 170 Otis relocation, in non-personnel services, and adjustments to Aid expenditures in both fiscal years in line with caseload projections, inflation factors, and State law.
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4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	HSA loaded significant revenue changes in the General Fund due to projected increases to its revenues for 2011 Realignment (\$9.5M), state housing programs (\$11.4 M), Stage 1 (\$4.3 M), and Medi-Cal (\$3.2 M), in line with current year allocations and the Governor's proposed budget. We also loaded new revenues associated new State laws, including the APS age expansion (\$2.5 M) and the guaranteed income pilot targeting former foster youth (\$2.5 M). We loaded decreases in CalFresh state revenues (-\$2.3 M) and CalWORKs administration (-\$2 M) as a result of a lower current year allocations than originally budgeted and state budget projections. The budget also reflects a decline of \$ 3.2 M in prior year revenue closeouts, associated with changes in State allocation in recent years. We updated a number of revenues to reflect current draws based on time studies of our staff activities. We also loaded changes to reflect increased caseloads and rates in IHSS (\$2.8 M), CalWORKs (\$3 M), and adoptions (\$0.5 M) entitlement programs. We loaded revenue declines associated with falling caseloads in child welfare. In FY2023-24, these changes are baselined. There is further revenue growth resulting from further projected increased in 2011 Realignment and from the continuation of Families First Transition Act revenues in Family & Children's Services. Additional adjustments in CalFresh and IHSS revenues reflect the annualization of the new positions being proposed in FY 2023-24, which draw some uncapped federal revenue. HSA projects further caseload related revenues in IHSS in FY 2023-24 as well. Major changes to non-General Fund revenues reflect revisions to DAS annual grants and a number of one-time grants anticipated in Family & Children's Services and DAS based on the State budget.
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?	NO, although there is new legislation to create the Department of Early Care as an independent department, which will include the Office of Early Care and Education (OECE) formerly under HSA.
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.	HSA will continue its Prop J for security. HSA does not propose any new Prop J.
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	NO, although a number of positions formerly in the Office of Early Care and Education within HSA are moved in the base budget from HSA to the new Department of Early Care.
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	NO. HSA does reflect the 16 positions requested in its supplemental appropriation request for Adult Protective Services currently pending with the Budget & Finance Committee, as 1.0 FTE.

9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	The San Francisco Human Services Agency (SFHSA) serves as San Francisco’s lead agency in the fight against poverty and as its chief provider of social services. Comprised of two distinct departments — the Department of Benefits and Family Support and the Department of Disability and Aging Services — we provide over 60 essential programs and services to one in four City residents. While we are committed to delivering essential services that improve the well-being of our communities, our vision of a San Francisco where everyone has the support to achieve their full potential through all stages of life cannot be realized unless we actively work to advance racial equity within our policies and organization. As a government agency, we recognize that we are historically and presently complicit in perpetuating structural racism within our institution. This is especially true in our social services context, where many existing policies and practices can trace their histories back to racist and paternalistic ideologies. The impact of this structural racism is evident today in the racial disproportionality of the San Franciscans who need and access our services. As such, we have a responsibility to address and redress our role in perpetuating systemic racism, and to make a positive impact on the individuals, families and communities that call the City home. In line with phase 1 of the Racial Equity Action Plan, we have been primarily focused in our racial equity efforts on internal improvements and on racial equity in our hiring, promotion, and disciplinary processes with staff. As HSA begins its work on phase 2 of the racial equity action plans, we are looking forward to the opportunity to do more in-depth work around racial equity in our programs and service delivery. A number of initiatives proposed in this budget make a down payment on those efforts, by targeting new investments in areas where HSA is already aware of opportunities to advance racial equity.
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HSA Human Services

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	2,216	2,275	58	2,321	46
Non-Operating Positions (CAP/Other)	(12)	(11)	1	(11)	-
Net Operating Positions	2,204	2,264	59	2,310	46

Sources

Business Taxes	185,810,000	-	(185,810,000)	-	-
Charges for Services	1,608,079	1,587,875	(20,204)	1,587,875	-
Expenditure Recovery	39,892,433	21,395,421	(18,497,012)	21,360,896	(34,525)
Interest & Investment Income	914,736	300,000	(614,736)	300,000	-
Intergovernmental: Federal	314,788,216	313,636,601	(1,151,615)	320,401,738	6,765,137
Intergovernmental: State	421,978,696	464,550,377	42,571,681	483,029,950	18,479,573
Other Revenues	8,698,838	175,472	(8,523,366)	175,472	-
Rents & Concessions	194,000	100,000	(94,000)	100,000	-
Transfers In	9,714,500	9,686,316	(28,184)	9,686,316	-
General Funds	386,549,745	272,273,299	(114,276,446)	277,941,383	5,668,084
Sources Total	1,370,149,243	1,083,705,361	(286,443,882)	1,114,583,630	30,878,269

Uses - Operating Expenditures

Salaries	238,944,991	246,207,648	7,262,657	256,062,678	9,855,030
Mandatory Fringe Benefits	116,905,848	113,778,017	(3,127,831)	111,160,753	(2,617,264)
Non-Personnel Services	46,679,893	45,404,266	(1,275,628)	52,406,266	7,002,000
City Grant Program	417,280,767	132,498,596	(284,782,171)	134,476,226	1,977,630
Capital Outlay	1,305,000	720,000	(585,000)	-	(720,000)
Aid Assistance	25,720,400	18,885,615	(6,834,785)	13,985,615	(4,900,000)
Aid Payments	396,220,585	417,779,065	21,558,480	436,404,362	18,625,297
Intrafund Transfers Out	18,208,567	19,013,577	805,010	20,282,747	1,269,170
Materials & Supplies	15,441,267	3,914,664	(11,526,603)	3,914,664	-
Other Support/Care of Persons	1,015,000	1,010,000	(5,000)	1,010,000	-
Programmatic Projects	19,797,661	680,000	(19,117,661)	680,000	-
Services Of Other Depts	72,629,264	83,813,913	11,184,649	84,200,319	386,406
Unappropriated Rev-Designated	-	-	-	-	-
Transfer Adjustment - Uses					
Uses Total	1,370,149,243	1,083,705,361	(286,443,882)	1,114,583,630	30,878,269

Uses - By Division Description

HSA Admin Support (HSA)	158,987,114	145,358,786	(13,628,328)	152,311,197	6,952,411
HSA Benefits & Family Support	466,726,330	487,874,088	21,147,758	491,374,221	3,500,133
HSA Disability & Aging Svc	455,177,736	450,472,487	(4,705,249)	470,898,212	20,425,725
HSA Early Care & Education	289,258,063	-	(289,258,063)	-	-
Uses by Division Total	1,370,149,243	1,083,705,361	(286,443,882)	1,114,583,630	30,878,269

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

The San Francisco Human Services Agency (SFHSA) serves as San Francisco's lead agency in the fight against poverty and as its chief provider of social services. Comprised of two distinct departments — the Department of Benefits and Family Support and the Department of Disability and Aging Services — we provide over 60 essential programs and services to one in four City residents. While we are committed to delivering essential services that improve the well-being of our communities, our vision of a San Francisco where everyone has the support to achieve their full potential through all stages of life cannot be realized unless we actively work to advance racial equity within our policies and organization. As a government agency, we recognize that we are historically and presently complicit in perpetuating structural racism within our institution. This is especially true in our social services context, where many existing policies and practices can trace their histories back to racist and paternalistic ideologies. The impact of this structural racism is evident today in the racial disproportionality of the San Franciscans who need and access our services. As such, we have a responsibility to address and redress our role in perpetuating systemic racism, and to make a positive impact on the individuals, families and communities that call the City home. To do so, we are committed to examining our processes, using a racial equity lens in everything we do, and partnering with diverse staff across our Agency and community stakeholders and organizations to help hold us accountable.

We have worked for the past decade to improve our engagement with communities of color to be more responsive to their needs in SFHSA's service design and delivery and to address long-standing structural racism. However, to better engage communities of color and design services which undo historic and systemic inequities, we must also work on improving equity within our own workforce. One of the top priorities identified was to develop a formalized structure for leading SFHSA's racial equity work by establishing a fully-staffed and financially resourced Office of Diversity, Equity, Inclusion and Belonging (DEIB) within the Agency. The Office of DEIB was established in January 2020. Embedded within SFHSA's Human Resources Division, the Office of DEIB currently has six full-time dedicated staff who work to create and revise policies and procedures to promote more equity, and to develop a culture of belonging in our Agency. Currently the Office of DEIB is leading the Agency-wide implementation of the 2021-2023 SFHSA Racial Equity Action Plan. In alignment with the Phase I Citywide Racial Equity Framework put forth by the San Francisco Office of Racial Equity, the Plan provides a detailed implementation plan for 92 specific actions that we are currently taking and will be carrying out over the next two years to advance racial equity with respect to our workforce, and internal policies and procedures more generally.

Beyond its own workforce, SFHSA continues to prioritize opportunities to address racial equity in developing new or expanded programming as well as through targeted outreach to under-represented demographics in our programs. Several of the key budget initiatives proposed by HSA work to address these and are discussed in more detail below.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

In line with phase 1 of the Racial Equity Action Plan, we have been primarily focused in our racial equity efforts on internal improvements and on racial equity in our hiring, promotion, and disciplinary processes with staff. The Office of DEIB has 3 core priorities for the upcoming budget cycle: 1) Increasing staff engagement with the Office of DEIB and our racial equity work. We will continue to expand communication and collaboration between the Office of DEIB and staff by increasing outreach around the existing engagement opportunities and establishing new touchpoints for employees to engage in dialogue, voice their concerns and share in solution-making. 2) Investing in staff development opportunities: Publishing the Mobility and Professional Development Policy and its supporting processes in the upcoming year will empower all staff to pursue their professional development goals. In the next year, we will also allocate funds within the Agency budget to support this policy and consistently fund staff development. 3) Embracing a culture of accountability around our racial equity work: The Office of DEIB will begin to develop quarterly reports to examine how our progress in implementing the Racial Equity Action Plan is positively impacting our workplace. These reports will be shared with leadership to inform decision-making, and ensure agency-wide accountability in advancing racial equity.

As HSA begins its work on phase 2 of the racial equity action plans, we are looking forward to the opportunity to do more in-depth work around racial equity in our programs and service delivery. A number of initiatives proposed in this budget make a down payment on those efforts, by targeting new investments in areas where HSA is already aware of opportunities to advance racial equity. These include:

- Plans for the long-term continuation of the Covid Food Support program, which are not included in this proposal but are a part of our discussion with the Mayor's Office about our FY22-23 budget. To date, the response efforts have prioritized racial equity and highlighted the importance of reaching clients with culturally-appropriate food in their neighborhoods to augment other food security efforts, like CalFresh. A sustained effort would allow HSA to address the gaps in the City's food support safety net, including along racial and ethnic lines, which were highlighted by the pandemic.
- Within the Economic Support and Self-Sufficiency division of the Department of Benefits and Family Support (BFS), the Workforce Development Division (WDD) is re-prioritizing some of its expanded Covid recovery funds to meet targeted needs. These includes setting aside \$0.5 M in funds to better serve clients from the hundreds of CalWORKs households that have mixed-immigration statuses, which precludes some adults from traditional CalWORKs employment services. WDD is also investing nearly \$2 M in further expansion of the Career Pathways program, which aims to move a predominantly BIPOC group of clients into long-term, civil service positions with the City. SF Benefits Net is enhancing its community and immigrant outreach efforts with a new manager role, created by a substitution, to focus on outreach to potentially-eligible clients we are not reaching. It also requests three new State-funded liaison roles to encourage CalFresh and Medi-Cal cross-enrollment.
- Within the Family & Children's Services division of BFS, HSA proposes to fund the local match with \$2.4 M of re-purposed funds to participate in a state-funded, five-year Guaranteed Income Pilot for foster youth aging out of the child welfare system at age 21. This population is disproportionately youth of color and of faces significant challenges in reaching self-sufficiency after child welfare support ends. Guaranteed Income offers a potential way to support the transition with minimal administrative hassle and maximum flexibility for clients.
- Within the Department on Disability and Aging Services, Community Services Division, priorities for the use of future Dignity Fund allocations are being worked through using an intensive community outreach process. DAS is currently in the midst of its second Community Needs Assessment, which includes surveys, focus groups, and forums as well as demographic data analysis. This effort builds on the recently completed BIPOC Listening Sessions, which gathered information from 170 people across five different communities of color, to better inform DAS about client needs and challenges.

BUDGET FORM 2A: Revenue Report

DEPART HSA

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"
- GFS Type: Do not select a value.
- Do not select values for any other prompts.

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: 30,432,072.00																							tal BY+1 Revenue Variance: 46,531,082.00			FORMULA		FILL IN		
Budget System Report 15.30.005 filtered on Regular Revenues																							FY 2022-23			FY 2023-24			Change submitted?	Revenue Description & Explanation of Change
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt				
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4350Rent&C	435232 - Employee Parking				0	\$194,000	\$100,000	(\$94,000)	\$194,000	\$100,000	(\$94,000)	YES	Reduce based on continued telecommuting		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440101 - Stage 1 Childcare (Fed-Aid)				0	\$10,674,299	\$15,011,324	\$4,337,025	\$10,674,299	\$15,340,273	\$4,665,974	YES	Changes in line with State budget, projected caseload		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440102 - FosterFamHomeLicsing Fed Admin				0	\$22,663	\$0	(\$22,663)	\$22,663	\$0	(\$22,663)	YES	Change in line with current claiming and accounting		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440103 - Adoption Services(Fed-Admin)				0	\$1,482,424	\$2,027,467	\$545,043	\$1,482,424	\$2,027,467	\$545,043	YES	Changes in line with staff time, COLAs		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440105 - Aps-Csbg Health-RelatdTitleXix				0	\$26,325,022	\$25,165,789	(\$1,159,233)	\$26,430,761	\$26,565,528	\$134,767	YES	Changes in line with staff time, COLAs		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440106 - Independnt Livng ProgFed-Admin				0	\$389,378	\$432,235	\$42,857	\$389,378	\$432,235	\$42,857	YES	Change in line with allocation from State		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440107 - Calvin (Fed Admin)				0	\$2,210,008	\$2,513,245	\$303,237	\$2,210,008	\$2,513,245	\$303,237	YES	Change in line with allocation from State		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440110 - Kin-Gap Adm Fed Share				0	\$305,219	\$0	(\$305,219)	\$305,219	\$0	(\$305,219)	YES	Change in line with current claiming and accounting		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440121 - Welfare To Work				0	\$41,354,581	\$38,157,492	(\$3,197,089)	\$41,354,581	\$38,157,492	(\$3,197,089)	YES	Change in line with allocation from State		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440124 - Food StampEmp&TrainingFed-Admin				0	\$6,290,406	\$7,627,079	\$1,336,673	\$6,290,406	\$7,627,079	\$1,336,673	YES	Change in line with allocation from State and projected claimable client wages		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440131 - CalWorks Eligibility				0	\$14,318,618	\$16,955,758	\$2,637,140	\$14,318,618	\$16,955,758	\$2,637,140	YES	Change in line with allocation from State		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440134 - Food Stamps(Fed-Admin)				0	\$39,180,026	40,955,874	\$1,775,848	\$39,337,399	\$42,638,247	\$3,300,848	YES	Changes in line with staff time, COLAs		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440137 - Rrp-Rca(Fed-Admin)				0	\$245,153	\$314,203	\$69,050	\$245,153	\$314,203	\$69,050	YES	Changes in line with staff time, COLAs		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440138 - Foster Care (Fed-Admin)				0	\$2,362,110	\$1,992,798	(\$369,312)	\$2,362,110	\$1,992,798	(\$369,312)	YES	Changes in line with staff time		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440139 - Childrens Services (Fed-Admin)				0	\$25,463,032	\$21,332,253	(\$4,130,779)	\$19,496,672	\$21,332,253	\$1,835,581	YES	Changes in line with staff time and federal discount rate in Child Welfare. Families First Transition Act funds originally budgeted in FY21-22 and FY22-23 are now spread across FY 22-23 and FY 23-24 in line with current projections		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440145 - IHSS Admin Hlth-RelatdTitleXix				0	\$23,507,553	\$23,384,986	(\$122,567)	\$23,601,976	\$24,064,409	\$462,433	YES	Changes in line with staff time, COLAs		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440148 - Title Iv-B Child Welfare Svcs				0	\$423,444	\$380,982	(\$42,462)	\$423,444	\$380,982	(\$42,462)	YES	Change in line with allocation		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440153 - CalWorks Fraud Incentive-Fed				0	0	\$492,000	\$492,000	0	\$0	\$0	\$0	YES	Change in line with allocation; one-time revenue source.	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440154 - Promoting Safe&Stable Families				0	\$566,106	\$449,167	(\$116,939)	\$566,106	\$449,167	(\$116,939)	YES	Change in line with allocation		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440166 - Cws Health-Related Title Xix				0	\$5,191,605	\$4,890,170	(\$301,435)	\$5,191,605	\$4,890,170	(\$301,435)	YES	Changes in line with staff time, COLAs		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440201 - CalWorks (Fed-Aid)				0	\$14,893,989	\$16,275,165	\$1,381,176	\$14,893,989	\$16,100,078	\$1,206,089	YES	Changes in line with projected caseload and State budget of 7.1% grant increase effective October 1, 2022.		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440202 - Foster Care(Fed-Aid)				0	\$8,500,342	\$6,255,005	(\$2,245,337)	\$8,500,342	\$6,286,624	(\$2,213,718)	YES	Changes in line with projected caseload and State budget		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440203 - Adoptions(Fed-Aid)				0	\$8,704,191	\$9,108,877	\$404,686	\$8,704,191	\$9,436,162	\$731,971	YES	Changes in line with projected caseload and State budget		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440204 - IHSS Conctrct-ModeTitleXixShare				0	\$14,648,749	\$17,561,790	\$2,913,041	\$14,648,749	\$17,717,357	\$3,068,608	YES	Changes in line with projected caseload		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440207 - Refugee(Fed-Aid)				0	\$115,570	\$133,127	\$17,557	\$115,570	\$130,419	\$14,849	YES	Changes in line with projected caseload		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440210 - Emerg Assistance-FcAidFedShare				0	\$447,360	\$411,824	(\$35,536)	\$447,360	\$425,184	(\$22,176)	YES	Changes in line with projected caseload		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440211 - IHSSPublicAuthrtyTitleXixShare				0	\$48,345,079	\$47,119,521	(\$1,225,558)	\$48,345,079	\$49,821,316	\$1,476,237	YES	Changes in line with projected caseload		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440214 - Kin-Gap Aid Fed Share				0	\$2,392,409	\$2,438,322	\$45,913	\$2,392,409	\$2,520,108	\$127,699	YES	Changes in line with projected caseload		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440220 - SSI-SspCaaplnterimAsstnceReimb				0	\$1,904,228	\$1,777,531	(\$126,697)	\$1,904,228	\$1,815,172	(\$89,056)	YES	Changes in line with projected caseload		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440221 - SSI-SspCaplnterimAsstnceReimb				0	\$49,343	\$3,706	(\$45,637)	\$49,343	\$3,706	(\$45,637)	YES	Changes in line with projected caseload		
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	440222 - Ssa-SSI Foster Care Reimb				0	\$504,539	\$505,746	\$1,207	\$504,539	\$501,141	(\$3,398)	YES	Changes in line with projected caseload		
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560	SR Senior Citizens-Grants	10038220-0001	HS AG Supp Svcs IIIB FY23	HS AG Supp Svcs IIIB FY23	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth				0	\$1,114,295	\$1,113,191	(\$1,104)	\$1,114,295	\$1,113,191	(\$1,104)	YES	Adjusted in line with grant revenue		

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start 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	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4400IGRFed	444998 - Prior Year Federal Revenue Adj				0	\$3,619,725	\$375,000	(\$3,244,725)	\$3,619,725	\$375,000	(\$3,244,725)	YES	Reduction in projected closeouts based on changes in Medi-Cal and CalWORKs allocations beginning in FY 20-21, which impact need and availability of closeout starting in FY 22-23.	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445102 - FosterFamHomeLicsing State-Adm				0	\$47,893	\$0	(\$47,893)	\$47,893	\$0	(\$47,893)	YES	Change in line with current claiming and accounting	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	4450IGRSta	445105 - APS-CSBG State				0	0	\$2,463,194	\$2,463,194	0	\$2,463,194	\$2,463,194	0	YES	New State allocation for expansion of APS to 60+, instead of 65+
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445107 - Calwin (State Admin)				0	\$905,598	\$929,557	\$23,959	\$905,598	\$929,557	\$23,959	YES	Change in line with allocation	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445110 - Kin-Gap Adm State Share				0	0	\$86,858	\$86,858	0	\$86,858	\$86,858	0	YES	Changes in line with staff time, COLAs
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445121 - Welfare To Work (State-Admin)				0	\$6,680,157	\$7,477,737	\$797,580	\$6,680,157	\$7,477,737	\$797,580	YES	Changes in line with allocation. Reductions in employment allocation offset by increase in CalWORKs HSP.	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445128 - CalWorks Mental Hlth State-Fed				0	\$2,393,749	\$2,604,209	\$210,460	\$2,393,749	\$2,604,209	\$210,460	YES	Change in line with allocation	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445131 - CalWorks Eligibilty State-Admin				0	\$8,655,679	\$8,597,004	(\$58,675)	\$8,655,679	\$8,597,004	(\$58,675)	YES	Change in line with allocation	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445134 - Food Stamps(State-Admin)				0	\$25,617,168	\$23,301,815	(\$2,315,353)	\$25,617,168	\$23,301,815	(\$2,315,353)	YES	Change in line with allocation. Projected increase in FY 21-22 budget was based on Governor's Budget in January 2021, but May revise lowered it.	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445136 - CashAsstPgmForImmigrntElgblty				0	\$670,532	\$1,043,736	\$373,204	\$670,532	\$1,043,736	\$373,204	YES	Changes in line with staff time, COLAs	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445139 - Childrens Services State-Admin				0	\$3,330,727	\$8,405,722	\$5,074,995	\$3,330,727	\$8,405,722	\$5,074,995	YES	Increased in line with state allocations, include new Bringing Families Home, Complex Care funds in FCS.	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445145 - IHSS Admin (State-Fed)				0	\$18,723,898	\$18,799,212	\$75,314	\$18,723,898	\$18,799,212	\$75,314	YES	Change in line with allocation	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445169 - Veterans Services State				0	\$61,000	\$103,896	\$42,896	\$61,000	\$103,896	\$42,896	YES	Change in line with allocation	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445202 - Foster Care(State-Aid)				0	\$2,855,685	\$2,166,795	(\$688,890)	\$2,855,685	\$2,167,950	(\$687,735)	YES	Change in line with projected caseload	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445204 - IHSS Contract-Mode StateGfShre				0	\$11,944,625	\$14,285,962	\$2,341,337	\$11,944,625	\$14,398,384	\$2,453,759	YES	Change in line with projected caseload	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445209 - Cash AssistPgmForImmigrnts-Rev				0	\$3,950,515	\$3,787,966	(\$162,549)	\$3,950,515	\$3,725,440	(\$225,075)	YES	Change in line with projected caseload	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445210 - Emerg Assist-FC Aid-State Shre				0	0	\$22,415	\$22,415	0	\$14,121	\$14,121	\$0	YES	Change in line with projected caseload
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445211 - IHSS Public Authrty State Shre				0	\$48,109,100	\$46,837,433	(\$1,271,667)	\$48,109,100	\$49,534,604	\$1,425,504	YES	Change in line with projected caseload	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445214 - Kin-Gap Aid State Share				0	\$457,993	\$349,310	(\$108,683)	\$457,993	\$426,898	(\$31,095)	YES	Change in line with projected caseload	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445299 - Other State-Public Assntnce Prog				0	\$1,457,061	\$1,527,736	\$70,675	\$1,457,061	\$1,544,502	\$87,441	YES	Change in line with projected caseload	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10020	GF Continuing Authority Ctrl	10038719-0001	HS CH Guaranteed Income	State GI Funding	22122	HS Guaranteed Income Pilot	4450IGRSta	445299 - Other State-Public Assntnce Prog				0	0	\$2,450,000	\$2,450,000	0	\$0	\$0	\$0	YES	Budget one-time for 5-year pilot with State.
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445301 - Medi-Cal-Eligibility Determinatin				0	\$66,435,995	\$69,615,357	\$3,179,362	\$66,435,995	\$67,425,357	\$989,362	YES	Change in line with allocation. Includes one-time allocation for recertification of Medi-Cal clients after the pandemic emergency ends.	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445512 - CalWorks Moe Subaccount				0	\$16,102,582	\$17,741,687	\$1,639,105	\$16,102,582	\$17,569,165	\$1,466,583	YES	Changes in line with projected caseload and State budget of 7.1% grant increase effective October 1, 2022.	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445701 - Adult Protective Svcs-Ab118				0	\$5,292,651	\$6,292,651	\$1,000,000	\$5,292,651	\$6,292,651	\$1,000,000	YES	Growth in line with 2011 Realignment Revenue Projections in State Budget	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445710 - AdoptnAssntncePrg-Ab118-Abx1 16				0	\$8,544,505	\$8,698,148	\$153,643	\$8,544,505	\$9,010,675	\$466,170	YES	Change in line with projected caseload	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445715 - ChildWelfareSvc-Ab118-Abx1 16				0	\$24,054,305	\$37,907,929	\$13,853,624	\$24,054,305	\$43,007,929	\$18,953,624	YES	Growth in line with 2011 Realignment Revenue Projections in State Budget	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000	Operating	4450IGRSta	445735 - FostnCAREAssntnce-Ab118-Abx1 16				0	\$15,752,562	\$10,298,323	(\$5,454,239)	\$15,752,562	\$11,627,578	(\$4,124,984)	YES	Change in line with projected caseload	
GFS																													

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start 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	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	4860ExpRec	486370 - Exp Rec Fr Comm Health Svc AAO				0	\$615,960	\$0	(\$615,960)	\$615,960	\$0	(\$615,960)	YES	DPH will no longer use HSA / DAS IT contract. Reduced 521 as well.
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	4860ExpRec	486195 - EXP REC Fr HomelessnessSvcsAAO				0	\$7,000	\$0	(\$7,000)	\$7,000	\$0	(\$7,000)		HSH will no longer use timestudy tool.
GFS	HSA	149655	HSA Admin Support (HSA)			149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	4860ExpRec	486191 - Exp Rec Fr Early Childhood				0	0	\$34,525	\$34,525	0	\$34,525	\$34,525		DEC contribution for HSA contracts database
GFS	HSA	149655	HSA Admin Support (HSA)			149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	4860ExpRec	486195 - EXP REC Fr HomelessnessSvcsAAO				0	0	\$34,525	\$34,525	0	\$0	\$0		HSH contribution for HSA contracts database

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Human Services Agency

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	1.31%
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	1.63%

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
2																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
3																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
4																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
5																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
6																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
7																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
8																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
9																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
10																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	REPRESENTATIVE PAYEE FEE	111208	No	460146	Rep-Payee Fees - Revenue	10000	GF Annual Account Ctrl	10000	Operating	149653	HSA AM Central Management	10032355	HS AG PA PG Deposits	0001	Deposits		\$41/month	4624	\$190,000	32%		\$41/month	4624	\$190,000	32%		\$41/month	4624	\$190,000	32%		14/15	\$40/month
12	C	ADMIN FEE-PUBLIC GUARDIAN	001907	No	460128	Admin Fee-Public Guardian	10000	GF Annual Account Ctrl	10000	Operating	149652	HSA AM Central Management	10032355	HS AG PA PG Deposits	0001	Deposits		Varies by client	291	\$ 400,000			Varies by client	291	\$ 400,000			Varies by client	291	\$ 400,000				\$ -
13	C	ATTY FEES-PUBLIC GUARDIAN	per case - pursuant to Probate Code Section 2642	No	460129	Atty Fees-Public Guardian	10000	GF Annual Account Ctrl	10000	Operating	149652	HSA AM Central Management	10032355	HS AG PA PG Deposits	0001	Deposits		Varies by client	30	\$ 150,000			Varies by client	30	\$ 150,000			Varies by client	30	\$ 150,000				\$ -
14	C	BOND FEE-PUBLIC GUARDIAN	per case - pursuant to Probate Code Section 2642	No	460131	Bond Fee-Public Guardian	10000	GF Annual Account Ctrl	10000	Operating	149652	HSA AM Central Management	10032355	HS AG PA PG Deposits	0001	Deposits		\$25/client with a balance of <\$10,000; higher for clients with a higher balance	175	\$12,500			Varies by client	175	\$12,500			Varies by client	175	\$12,500				\$ -
15	C	ADMIN FEE-PUBLIC ADMINISTRATOR	per case - pursuant to Probate Code Sections 7622 and 7623	No	460133	Admin Fee-Public Administrator	10000	GF Annual Account Ctrl	10000	Operating	149650	HSA AM Central Management	10032355	HS AG PA PG Deposits	0001	Deposits		Varies by client	167	\$400,000			Varies by client	167	\$400,000			Varies by client	167	\$400,000				\$ -
16	C	ATTY FEES-PUBLIC ADMINISTRATOR	per case - pursuant to Probate Code Sections 7622 and 7623	No	460134	Atty Fees-Public Administrator	10000	GF Annual Account Ctrl	10000	Operating	149650	HSA AM Central Management	10032355	HS AG PA PG Deposits	0001	Deposits		Varies by client	41	\$220,000			Varies by client	41	\$220,000			Varies by client	41	\$220,000				\$ -
17	C	BOND FEE-PUBLIC ADMINISTRATOR	per case - pursuant to Probate Code Sections 7622 and 7623	No	460135	Bond Fee-Public Administrator	10000	GF Annual Account Ctrl	10000	Operating	149650	HSA AM Central Management	10032355	HS AG PA PG Deposits	0001	Deposits		\$25/client with a balance of <\$10,000; higher for clients with a higher balance	35	\$35,000			DAS collects 10% of income and the balance of income is sent to the IMD	44	\$40,000			DAS collects 10% of income and the balance of income is sent to the IMD	44	\$40,000				\$ -
18	C	IMD FEE - REP PAYEE	001907 - Social Security Improvement Act www.ssa.gov	No	460138	Ind Fee - Rep Payee	10000	GF Annual Account Ctrl	0003	Agencywide Revenues	149653	HSA AM Central Management	10032355	HS AG PA PG Deposits	0001	Deposits		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	
19																		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	
20																		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -	

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: HSA

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

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 BY Expenditure Variance: 22,388,501.25																									Expenditure Variance: 59,711,293.25				FORMULA		FILL IN	
Budget System Report 15.30.005 filtered on Gross Expenditures																									Change submitted?		Explanation of Change					
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt							
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$7,409,172	\$8,668,776	\$1,259,604	\$7,606,767	\$9,223,868	\$1,617,101	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc			0	\$0	(\$1)	(\$1)	\$0	\$0	\$0	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	513010 - Retire City Misc			0	\$1,268,094	\$1,478,840	\$210,746	\$1,010,272	\$1,222,717	\$212,445	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$481,527	\$558,644	\$77,117	\$493,784	\$593,088	\$99,304	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	\$113,447	\$131,711	\$18,264	\$116,313	\$139,761	\$23,448	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	\$271,220	\$329,926	\$58,706	\$287,539	\$358,976	\$71,437	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	\$48,498	\$56,305	\$7,807	\$49,711	\$59,732	\$10,021	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$29,786	\$34,582	\$4,796	\$30,502	\$36,651	\$6,149	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	\$678,890	\$810,059	\$131,169	\$719,599	\$896,086	\$176,487	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	516010 - Dental Coverage			0	\$61,318	\$73,430	\$12,112	\$63,872	\$79,625	\$15,753	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	\$7,820	\$9,078	\$1,258	\$8,009	\$9,624	\$1,615	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	519110 - Flexible Benefit Package			0	\$9,462	\$14,193	\$4,731	\$10,030	\$15,045	\$5,015	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	\$27,513	\$31,730	\$4,217	\$28,251	\$33,846	\$5,595	YES	Pursuant to annualized new positions in APS					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$15,184,654	\$16,095,441	\$910,787	\$15,589,311	\$18,166,662	\$2,577,351	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc			0	\$0	\$1	\$1	\$0	\$0	\$0	YES						
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	513010 - Retire City Misc			0	\$2,619,890	\$2,758,023	\$138,133	\$2,087,842	\$2,423,355	\$335,513	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$0	(\$1)	(\$1)	\$0	\$0	\$0	YES						
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	\$948,952	\$1,005,412	\$56,460	\$974,106	\$1,132,948	\$158,842	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	\$223,209	\$236,417	\$13,208	\$229,130	\$266,505	\$37,375	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	\$0	(\$1)	(\$1)	\$0	\$0	\$0	YES						
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	\$736,493	\$828,053	\$91,560	\$780,803	\$938,581	\$157,778	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	\$95,322	\$100,952	\$5,630	\$97,884	\$113,848	\$15,964	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	\$58,554	\$62,018	\$3,464	\$60,140	\$69,951	\$9,811	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	\$1,561,302	\$1,722,845	\$161,543	\$1,654,970	\$2,008,298	\$353,328	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	516010 - Dental Coverage			0	\$146,876	\$162,612	\$15,736	\$153,035	\$185,267	\$32,232	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	\$0	(\$1)	(\$1)	\$0	\$0	\$0	YES						
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	\$15,394	\$16,306	\$912	\$15,848	\$18,439	\$2,591	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	519110 - Flexible Benefit Package			0	\$18,924	\$22,604	\$3,680	\$20,060	\$25,075	\$5,015	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001701-0007	HS AG County Expense Claim	IHSS Svcs	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	\$56,500	\$59,559	\$3,059	\$58,034	\$67,436	\$9,402	YES	Pursuant to increased staffing in IHSS division					
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resouces Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	\$776,378	\$4,000,888	\$3,224,510	\$795,290	\$4,095,515	\$3,300,225	YES	Pursuant to reassignments into Benefits and Resources Hub division					
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resouces Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000																			

NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resouces Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I dignity Fund	5130Fringe	S14010 - Social Security (OASDI & HI)				0	\$137,101	\$137,195	\$94	\$141,250	\$141,346	\$96	YES	Pursuant to reassignments into Benefits and Resources Hub division	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resouces Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I dignity Fund	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$32,482	\$32,504	\$22	\$33,446	\$33,468	\$22	YES	Pursuant to reassignments into Benefits and Resources Hub division	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resouces Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I dignity Fund	5130Fringe	S15020 - Retiree Health-Match-Prop B				0	\$13,877	\$13,887	\$10	\$14,291	\$14,301	\$10	YES	Pursuant to reassignments into Benefits and Resources Hub division	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resouces Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I dignity Fund	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$8,528	\$8,534	\$6	\$8,776	\$8,781	\$5	YES	Pursuant to reassignments into Benefits and Resources Hub division	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resouces Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I dignity Fund	5130Fringe	S17010 - Unemployment Insurance				0	\$2,237	\$2,239	\$2	\$2,307	\$2,308	\$1	YES	Pursuant to reassignments into Benefits and Resources Hub division	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resouces Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I dignity Fund	5130Fringe	S19120 - Long Term Disability Insurance				0	\$7,881	\$7,887	\$6	\$8,125	\$8,131	\$6	YES	Pursuant to reassignments into Benefits and Resources Hub division	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$2,383,964	\$2,437,372	\$53,408	\$2,449,444	\$2,505,128	\$55,684	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$724,905	\$723,512	(\$1,393)	\$745,049	\$743,657	(\$1,392)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I dignity Fund	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$136,088	\$0	(\$136,088)	\$139,404	\$0	(\$139,404)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560	SR Senior Citizens-Grants	10038229-0001	HS AG HICAP SHIP FY23	HS AG HICAP SHIP FY23	10001	Grants	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$5,994	\$0	(\$5,994)	\$5,994	\$0	(\$5,994)	YES	Reflects changes in grant allocation	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14520	SR Senior Citizens-Grants Sta	10038473-0001	HS AG Admin State GF FY23	HS AG Admin State GF FY23	10001	Grants	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$0	\$100,001	\$100,001	\$0	\$100,000	\$100,000		YES	Reflects increased State grant allocation
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S13010 - Retire City Misc				0	\$399,317	\$407,778	\$8,461	\$317,016	\$324,104	\$7,088	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	S13010 - Retire City Misc				0	\$121,089	\$120,821	(\$268)	\$96,077	\$95,877	(\$200)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I dignity Fund	5130Fringe	S13010 - Retire City Misc				0	\$22,870	\$0	(\$22,870)	\$18,042	\$0	(\$18,042)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14010 - Social Security (OASDI & HI)				0	\$116,156	\$119,467	\$3,311	\$119,835	\$123,288	\$3,453	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	S14010 - Social Security (OASDI & HI)				0	\$43,163	\$43,077	(\$86)	\$44,417	\$44,331	(\$86)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I dignity Fund	5130Fringe	S14010 - Social Security (OASDI & HI)				0	\$8,437	\$0	(\$8,437)	\$8,643	\$0	(\$8,643)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$34,827	\$35,601	\$774	\$35,779	\$36,587	\$808	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$10,510	\$10,490	(\$20)	\$10,802	\$10,782	(\$20)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I dignity Fund	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$1,973	\$0	(\$1,973)	\$2,021	\$0	(\$2,021)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15010 - Health Service-City Match				0	\$63,721	\$69,675	\$5,954	\$67,547	\$73,860	\$6,313	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I dignity Fund	5130Fringe	S15010 - Health Service-City Match				0	\$4,421	\$0	(\$4,421)	\$4,687	\$0	(\$4,687)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15020 - Retiree Health-Match-Prop B				0	\$14,826	\$15,157	\$331	\$15,234	\$15,579	\$345	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	S15020 - Retiree Health-Match-Prop B				0	\$4,491	\$4,482	(\$9)	\$4,618	\$4,609	(\$9)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I dignity Fund	5130Fringe	S15020 - Retiree Health-Match-Prop B				0	\$843	\$0	(\$843)	\$864	\$0	(\$864)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$9,102	\$9,305	\$203	\$9,350	\$9,562	\$212	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$2,760	\$2,755	(\$5)	\$2,833	\$2,828	(\$5)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I dignity Fund	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$518	\$0	(\$518)	\$530	\$0	(\$530)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15710 - Dependent Coverage				0	\$177,776	\$186,687	\$8,911	\$188,444	\$197,890	\$9,446	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I dignity Fund	5130Fringe	S15710 - Dependent Coverage				0	\$11,524	\$0	(\$11,524)	\$12,215	\$0	(\$12,215)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S16010 - Dental Coverage				0	\$15,626	\$16,541	\$915	\$16,279	\$17,233	\$954	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I dignity Fund	5130Fringe	S16010 - Dental Coverage				0	\$1,032	\$0	(\$1,032)	\$1,075	\$0	(\$1,075)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S17010 - Unemployment Insurance				0	\$2,404	\$2,458	\$54	\$2,464	\$2,519	\$55	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	S17010 - Unemployment Insurance				0	\$725	\$724	(\$1)	\$743	\$742	(\$1)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I dignity Fund	5130Fringe	S17010 - Unemployment Insurance				0	\$136	\$0	(\$136)	\$139	\$0	(\$139)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14520	SR Senior Citizens-Grants Sta	10038218-0001	HS AG HICAP Reimbursement FY23	HS AG HICAP Reimbursement FY23	10001	Grants	5130Fringe	S19010 - Fringe Adjustments-Budget				0	(\$556)	\$0	\$556	(\$556)	\$0	\$556	YES	Reflects changes in grant allocation	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14520	SR Senior Citizens-Grants Sta	10038219-0001	HS AG HICAP State HICAP FY23	HS AG HICAP State HICAP FY23	10001	Grants	5130Fringe	S19010 - Fringe Adjustments-Budget				0	\$556	\$0	(\$556)	\$556	\$0	(\$556)	YES	Reflects changes in grant allocation	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S19120 - Long Term Disability Insurance				0	\$5,527	\$5,789	\$262	\$5,691	\$5,963	\$272	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	S19120 - Long Term Disability Insurance				0	\$2,135	\$2,130	(\$5)	\$2,197	\$2,192	(\$5)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I dignity Fund	5130Fringe	S19120 - Long Term Disability Insurance				0	\$531	\$0	(\$531)	\$544	\$0	(\$544)	YES	Pursuant to 1 substitution, 1 reassignment into OCP and 1 reassignment out of OCP	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$709,756	\$1,320,414	\$610,658	\$738,414	\$1,357,033	\$618,619	YES	Reassignments into Public Administrator division	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe														

GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0013	HS AG County Expense Claim	EDP RTZ	10000	Operating	5210NPSvcs	527610 - Systems Consulting Services				0	\$1,006,040	\$390,088	(\$615,952)	\$1,006,040	\$390,088	(\$615,952)	YES	Reflects the end of IDS agreement with DPH for IT contract held by DAS - DPH will no longer use
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10020	GF Continuing Authority Ctrl	10024554-0001	HS AG Community Living Fund	Community Living Trust Fund	17556	Community Living Fund	5210NPSvcs	527110 - Social Services Contracts				0	\$3,091,349	\$3,123,830	\$32,481	\$3,091,349	\$3,123,830	\$32,481	YES	Cost of doing business increase
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0005	HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5210NPSvcs	527110 - Social Services Contracts				0	\$317,555	\$65,600	(\$251,955)	\$317,555	\$65,600	(\$251,955)	YES	Budget shift across Depts. and/or Accounts in line with oversight of funds or proper expenditure categorization
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0005	HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5210NPSvcs	535960 - Software Licensing Fees				0	\$0	\$2,000	\$2,000	\$0	\$4,000	\$4,000	YES	Budget shift across Depts. and/or Accounts in line with oversight of funds or proper expenditure categorization
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0019	HS AG Dignity Fund	Allocable Staff&Overhd	20354	Nov 16 Prop I dignity Fund	5210NPSvcs	527110 - Social Services Contracts				0	\$0	\$249,955	\$249,955	\$0	\$249,955	\$249,955	YES	Activity shift to facilitate claiming and better reflect fund use
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	522000 - Training - Budget				0	\$1,500	\$500	(\$1,000)	\$1,500	\$500	(\$1,000)	YES	Shifted funds for use in new Planning/Comms Department
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$277,500	\$127,500	(\$150,000)	\$277,500	\$127,500	(\$150,000)	YES	Shifted funds for use in new Planning/Comms Department
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	521030 - Air Travel - Employees				0	\$70,000	\$60,000	(\$10,000)	\$70,000	\$60,000	(\$10,000)	YES	Shifted funds for use in new Planning/Comms Department
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$222,503	\$290,005	\$67,502	\$222,503	\$290,005	\$67,502	YES	Adjusted budget to align with projected expenditures
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	528000 - Maint Svcs-Bldgs & Impvts-Bdgt				0	\$7,550,000	\$522,500	(\$7,027,500)	\$550,000	\$7,522,500	\$6,972,500	YES	Shifted one-time funds for the move from 170 Otis to FY 23
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	528110 - Security				0	\$4,664,224	\$4,369,719	(\$294,505)	\$4,664,224	\$4,369,719	(\$294,505)	YES	Reduced budget to align with projected expenditures
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	528990 - Other Bldg Maint Svcs				0	\$125,000	\$487,713	\$362,713	\$125,000	\$487,713	\$362,713	YES	Adjusted NPS line items to align with expected costs
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	529310 - Office Equip Maint				0	\$17,500	\$0	(\$17,500)	\$17,500	\$0	(\$17,500)	YES	Adjusted NPS line items to align with expected costs
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	529990 - Other Equip Maint				0	\$2,605	\$0	(\$2,605)	\$2,605	\$0	(\$2,605)	YES	Adjusted NPS line items to align with expected costs
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	530110 - Property Rent				0	\$11,699,377	\$12,215,576	\$516,199	\$11,699,377	\$12,215,576	\$516,199	YES	Adjusted in line with expected rent increases
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$58,016	\$0	(\$58,016)	\$58,016	\$0	(\$58,016)	YES	Centralized M&S Budgets to responsible departments: IT, HR, and Facilities
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$845,751	\$0	(\$845,751)	\$845,751	\$0	(\$845,751)	YES	Centralized M&S Budgets to responsible departments: IT, HR, and Facilities
GFS	HSA	149655	HSA Admin Support (HSA)			149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$20,606	\$0	(\$20,606)	\$20,606	\$0	(\$20,606)	YES	Centralized M&S Budgets to responsible departments: IT, HR, and Facilities
GFS	HSA	149655	HSA Admin Support (HSA)			149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$66,356	\$100,000	\$33,644	\$66,356	\$100,000	\$33,644	YES	Centralized M&S Budgets to responsible departments: IT, HR, and Facilities
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$28,342	\$0	(\$28,342)	\$28,342	\$0	(\$28,342)	YES	Centralized M&S Budgets to responsible departments: IT, HR, and Facilities
GFS	HSA	149655	HSA Admin Support (HSA)			149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$36,700	\$164,403	\$127,703	\$36,700	\$164,403	\$127,703	YES	Centralized M&S Budgets to responsible departments: IT, HR, and Facilities
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5400Mat&Su	549210 - Data Processing Supplies				0	\$1,298,803	\$2,517,313	\$1,218,510	\$1,298,803	\$2,517,313	\$1,218,510	YES	Centralized M&S Budgets to responsible departments: IT, HR, and Facilities. Small net increase to reflect growth in headcount
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	58100thDep	581067 - Sr-DPW-Building Repair				0	\$29,621	\$7,405	(\$22,216)	\$29,621	\$0	(\$29,621)	YES	Shifted funds for this WO from DPW to new SAS department
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	58100thDep	581068 - Sr-DPW-Street Cleaning				0	\$47,948	\$11,987	(\$35,961)	\$47,948	\$0	(\$47,948)	YES	Shifted funds for this WO from DPW to new SAS department
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149666	HSA BFS Childcare	10000	GF Annual Account Ctrl	10001703-0009	HS CH County Expense Claim	CW STAGE 1 CPCTY BLDG 906031	10000	Operating	58100thDep	581086 - SR-DEC-Early Childhood				0	\$0	\$2,588,073	\$2,588,073	\$0	\$2,588,073	\$2,588,073	YES	Shifted CW Stage 1 exps to account 581086 and trued up exps to match anticipated revenue
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149666	HSA BFS Childcare	10000	GF Annual Account Ctrl	10001703-0010	HS CH County Expense Claim	CW STAGE 1 TANF	10000	Operating	58100thDep	581086 - SR-DEC-Early Childhood				0	\$0	\$10,435,484	\$10,435,484	\$0	\$10,764,433	\$10,764,433	YES	Shifted CW Stage 1 exps to account 581086 and trued up exps to match anticipated revenue
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149666	HSA BFS Childcare	10000	GF Annual Account Ctrl	10001703-0012	HS CH County Expense Claim	CW Trustline 902031	10000	Operating	58100thDep	581086 - SR-DEC-Early Childhood				0	\$0	\$3,000	\$3,000	\$0	\$3,000	\$3,000	YES	Shifted CW Stage 1 exps to account 581086 and trued up exps to match anticipated revenue
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	58100thDep	581086 - SR-DEC-Early Childhood				0	\$17,945	\$19,037	\$1,092	\$17,945	\$19,037	\$1,092	YES	Changing accounts from First 5 to DEC, adding COLA
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	531310 - Office Machine Rental				0	\$15,375	\$0	(\$15,375)	\$15,375	\$0	(\$15,375)	YES	Adjusted NPS line items to align with expected costs
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0004	HS AD County Expense Claim	Allocable Overhd-MAINT	10000	Operating	5400Mat&Su	542990 - Other Bldg Maint Supplies				0	\$307,142	\$0	(\$307,142)	\$307,142	\$0	(\$307,142)	YES	Centralized M&S Budgets to responsible departments: IT, HR, and Facilities
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$722	\$1,333	\$611	\$753	\$1,371	\$618	YES	Reassignments into Public Administrator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$1,663	\$4,044	\$2,381	\$1,751	\$4,164	\$2,413	YES	Reassignments into Public Administrator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$2,149,483	\$2,387,529	\$238,046	\$2,214,176	\$2,453,188	\$239,012	YES	Reassignments into Public Conservator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$365,150	\$406,757	\$41,607	\$292,518	\$324,443	\$31,925	YES	Reassignments into Public Conservator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$133,528	\$148,031	\$14,503	\$137,562	\$152,165	\$14,603	YES	Reassignments into Public Conservator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$31,456	\$34,908	\$3,452	\$32,395	\$35,860	\$3,465	YES	Reassignments into Public Conservator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$85,405	\$88,318	\$2,913	\$90,544	\$93,630	\$3,086	YES	Reassignments into Public Conservator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$13,448	\$14,923	\$1,475	\$13,845	\$15,326	\$1,481	YES	Reassignments into Public Conservator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$8,260	\$9,166	\$906	\$8,494	\$9,403	\$909	YES	Reassignments into Public Conservator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	\$202,455	\$219,354	\$16,899	\$214,595	\$232,507	\$17,912	YES	Reassignments into Public Conservator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010 - Dental Coverage				0	\$18,489	\$19,877	\$1,388	\$19,259	\$20,705	\$1,446	YES	Reassignments into Public Conservator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$2,168	\$2,406	\$238	\$2,229	\$2,469	\$240	YES	Reassignments into Public Conservator division
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$7,742	\$8,609	\$867	\$7,979	\$8,849	\$870	YES	Reassignments into Public Conservator division

GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149653	HSA AG Representative Payee	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$6,420	\$6,795	\$375	\$6,610	\$6,985	\$375	YES	Reflects correction/adjustment to step/vacancy attrition in line with divisional usage
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149653	HSA AG Representative Payee	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15010 - Health Service-City Match				0	\$19,371	\$20,361	\$990	\$20,534	\$21,584	\$1,050	YES	Reflects correction/adjustment to step/vacancy attrition in line with divisional usage
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149653	HSA AG Representative Payee	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15020 - Retiree Health-Match-Prop B				0	\$2,743	\$2,903	\$160	\$2,826	\$2,986	\$160	YES	Reflects correction/adjustment to step/vacancy attrition in line with divisional usage
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149653	HSA AG Representative Payee	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$1,686	\$1,784	\$98	\$1,735	\$1,833	\$98	YES	Reflects correction/adjustment to step/vacancy attrition in line with divisional usage
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149653	HSA AG Representative Payee	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15710 - Dependent Coverage				0	\$47,554	\$51,587	\$4,033	\$50,406	\$54,681	\$4,275	YES	Reflects correction/adjustment to step/vacancy attrition in line with divisional usage
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149653	HSA AG Representative Payee	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S16010 - Dental Coverage				0	\$4,361	\$4,705	\$344	\$4,543	\$4,901	\$358	YES	Reflects correction/adjustment to step/vacancy attrition in line with divisional usage
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149653	HSA AG Representative Payee	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S17010 - Unemployment Insurance				0	\$442	\$467	\$25	\$457	\$482	\$25	YES	Reflects correction/adjustment to step/vacancy attrition in line with divisional usage
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149653	HSA AG Representative Payee	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S19120 - Long Term Disability Insurance				0	\$1,549	\$1,650	\$101	\$1,598	\$1,699	\$101	YES	Reflects correction/adjustment to step/vacancy attrition in line with divisional usage
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149654	HSA AG County Veteran Services	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$737,327	\$705,926	(\$31,401)	\$756,281	\$724,879	(\$31,402)	YES	Pursuant to one reassignment out of CVSO
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149654	HSA AG County Veteran Services	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S13010 - Retire City Misc				0	\$126,589	\$120,554	(\$6,035)	\$100,703	\$96,184	(\$4,519)	YES	Pursuant to one reassignment out of CVSO
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149654	HSA AG County Veteran Services	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14010 - Social Security (OASDI & HI)				0	\$45,436	\$43,489	(\$1,947)	\$46,649	\$44,702	(\$1,947)	YES	Pursuant to one reassignment out of CVSO
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149654	HSA AG County Veteran Services	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$10,690	\$10,235	(\$455)	\$10,964	\$10,509	(\$455)	YES	Pursuant to one reassignment out of CVSO
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149654	HSA AG County Veteran Services	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15020 - Retiree Health-Match-Prop B				0	\$4,569	\$4,374	(\$195)	\$4,683	\$4,488	(\$195)	YES	Pursuant to one reassignment out of CVSO
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149654	HSA AG County Veteran Services	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$2,806	\$2,687	(\$119)	\$2,877	\$2,758	(\$119)	YES	Pursuant to one reassignment out of CVSO
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149654	HSA AG County Veteran Services	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S17010 - Unemployment Insurance				0	\$738	\$707	(\$31)	\$758	\$727	(\$31)	YES	Pursuant to one reassignment out of CVSO
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149654	HSA AG County Veteran Services	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S19120 - Long Term Disability Insurance				0	\$2,055	\$1,933	(\$122)	\$2,107	\$1,985	(\$122)	YES	Pursuant to one reassignment out of CVSO
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$9,740,571	\$6,681,278	(\$3,059,293)	\$9,999,269	\$6,865,442	(\$3,133,827)	YES	Shift to reassign positions to new Planning & Comms Department
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S13010 - Retire City Misc				0	\$1,659,714	\$1,144,626	(\$515,088)	\$1,319,237	\$912,670	(\$406,567)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14010 - Social Security (OASDI & HI)				0	\$604,257	\$422,332	(\$181,925)	\$620,607	\$433,875	(\$186,732)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$145,355	\$100,993	(\$44,362)	\$149,090	\$103,651	(\$45,439)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15010 - Health Service-City Match				0	\$410,331	\$321,536	(\$88,795)	\$434,989	\$340,863	(\$94,126)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15020 - Retiree Health-Match-Prop B				0	\$62,097	\$43,142	(\$18,955)	\$63,713	\$44,292	(\$19,421)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$38,145	\$26,504	(\$11,641)	\$39,119	\$27,199	(\$11,920)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15710 - Dependent Coverage				0	\$935,461	\$688,695	(\$246,766)	\$991,590	\$730,020	(\$261,570)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S16010 - Dental Coverage				0	\$87,397	\$65,068	(\$22,329)	\$91,053	\$67,795	(\$23,258)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S17010 - Unemployment Insurance				0	\$10,013	\$6,953	(\$3,060)	\$10,271	\$7,140	(\$3,131)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S19110 - Flexible Benefit Package				0	\$56,772	\$23,655	(\$33,117)	\$60,180	\$25,075	(\$35,105)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S19120 - Long Term Disability Insurance				0	\$28,727	\$21,676	(\$7,051)	\$29,518	\$22,292	(\$7,226)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$989,773	\$1,826,335	\$836,562	\$1,039,935	\$1,890,724	\$850,789	YES	Adjusted attrition to be in line with number of positions currently budgeted in the department.
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S13010 - Retire City Misc				0	\$160,800	\$305,428	\$144,628	\$130,063	\$244,282	\$114,219	YES	Adjusted attrition to be in line with number of positions currently budgeted in the department.
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14010 - Social Security (OASDI & HI)				0	\$18,610	\$70,477	\$51,867	\$21,006	\$73,755	\$52,749	YES	Adjusted attrition to be in line with number of positions currently budgeted in the department.
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$14,352	\$26,482	\$12,130	\$15,078	\$27,414	\$12,336	YES	Adjusted attrition to be in line with number of positions currently budgeted in the department.
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15010 - Health Service-City Match				0	\$15,822	\$39,258	\$23,436	\$16,773	\$42,038	\$25,265	YES	Adjusted attrition to be in line with number of positions currently budgeted in the department.
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15020 - Retiree Health-Match-Prop B				0	\$6,134	\$11,317	\$5,183	\$6,445	\$11,716	\$5,271	YES	Adjusted attrition to be in line with number of positions currently budgeted in the department.
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$3,766	\$6,948	\$3,182	\$3,953	\$7,190	\$3,237	YES	Adjusted attrition to be in line with number of positions currently budgeted in the department.
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15710 - Dependent Coverage				0	\$6,956	\$102,394	\$95,438	\$7,375	\$110,259	\$102,884	YES	Adjusted attrition to be in line with number of positions currently budgeted in the department.
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S16010 - Dental Coverage				0	\$1,418	\$9,551	\$8,133	\$1,472	\$10,091	\$8,619	YES	Adjusted attrition to be in line with number of positions currently budgeted in the department.
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S17010 - Unemployment Insurance				0	\$991	\$1,828	\$837	\$1,039	\$1,890	\$851	YES	Adjusted attrition to be in line with number of positions currently budgeted in the department.
NGFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	12920	SR Human Welfare-Grants Sta	10029771-0002	HS AD CCR&ICWA Cty Liaison 2	CCR & ICWA County Liaison	10001	Grants	5130Fringe	S19010 - Fringe Adjustments-Budget				0	\$10,882	\$0	(\$10,882)	\$0	\$0	\$0	YES	Removed balancing line not needed
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S19120 - Long Term Disability Insurance				0	(\$2,902)	\$361	\$3,263	(\$2,871)	\$447	\$3,318	YES	Adjusted attrition to be in line with number of positions currently budgeted in the department.
GFS	HSA	149655	HSA Admin Support (HSA)			149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$1,805,011	\$1,888,065	\$83,054	\$1,852,304	\$1,937,381	\$85,077	YES	Proposed substitution
GFS	HSA	149655	HSA Admin Support (HSA)			149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S13010 - Retire City Misc				0	\$309,536	\$323,155	\$13,619	\$246,182	\$256,845	\$10,663	YES	Proposed substitution
GFS	HSA	149655	HSA Admin Support (HSA)			149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14010 - Social Security (OASDI & HI)				0	\$111,049	\$115,943	\$4,894	\$114,067	\$119,127	\$5,060	YES	Proposed substitution
GFS	HSA	149655	HSA Admin Support (HSA)			149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$26,506	\$27,711	\$1,205	\$27,196	\$28,430	\$1,234	YES	Proposed substitution
GFS	HSA	149655	HSA Admin Support (HSA)			149658	HSA AM Contracts	10000	GF Annual Account Ctrl																			

GFS	HSA	149655	HSA Admin Support (HSA)			149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$105,525	\$111,668	\$6,143	\$108,423	\$114,715	\$6,292	YES	Proposed substitutions, including reassignments from FCS to meet growing needs, offset by attrition adjustments
GFS	HSA	149655	HSA Admin Support (HSA)			149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15010 - Health Service-City Match				0	\$274,417	\$287,836	\$13,419	\$290,898	\$305,122	\$14,224	YES	Proposed substitutions, including reassignments from FCS to meet growing needs, offset by attrition adjustments
GFS	HSA	149655	HSA Admin Support (HSA)			149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15020 - Retiree Health-Match-Prop 8				0	\$45,096	\$47,721	\$2,625	\$46,324	\$49,014	\$2,690	YES	Proposed substitutions, including reassignments from FCS to meet growing needs, offset by attrition adjustments
GFS	HSA	149655	HSA Admin Support (HSA)			149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$27,698	\$29,312	\$1,614	\$28,443	\$30,094	\$1,651	YES	Proposed substitutions, including reassignments from FCS to meet growing needs, offset by attrition adjustments
GFS	HSA	149655	HSA Admin Support (HSA)			149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15710 - Dependent Coverage				0	\$617,226	\$647,943	\$30,717	\$654,261	\$686,821	\$32,560	YES	Proposed substitutions, including reassignments from FCS to meet growing needs, offset by attrition adjustments
GFS	HSA	149655	HSA Admin Support (HSA)			149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S16010 - Dental Coverage				0	\$58,115	\$61,001	\$2,886	\$60,534	\$63,539	\$3,005	YES	Proposed substitutions, including reassignments from FCS to meet growing needs, offset by attrition adjustments
GFS	HSA	149655	HSA Admin Support (HSA)			149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S17010 - Unemployment Insurance				0	\$7,290	\$7,715	\$425	\$7,478	\$7,912	\$434	YES	Proposed substitutions, including reassignments from FCS to meet growing needs, offset by attrition adjustments
GFS	HSA	149655	HSA Admin Support (HSA)			149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S19120 - Long Term Disability Insurance				0	\$20,723	\$22,382	\$1,659	\$21,322	\$23,025	\$1,703	YES	Proposed substitutions, including reassignments from FCS to meet growing needs, offset by attrition adjustments
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$7,315,545	\$7,348,529	\$32,984	\$7,518,069	\$7,551,857	\$33,788	YES	Proposed subs offset by attrition
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPScvs	S31990 - Other Equipment Rentals				0	\$72,439	\$55,375	(\$17,064)	\$72,439	\$55,375	(\$17,064)	YES	Adjusted NPS line items to align with expected costs
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPScvs	S35000 - Other Current Expenses - Bdgt				0	\$490,213	\$137,737	(\$352,476)	\$490,213	\$137,737	(\$352,476)	YES	Adjusted NPS line items to align with expected costs
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPScvs	S35610 - Postage				0	\$866,018	\$881,328	\$15,310	\$866,018	\$881,328	\$15,310	YES	Adjusted NPS line items to align with expected costs
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S13010 - Retire City Misc				0	\$1,253,632	\$1,259,271	\$5,639	\$999,800	\$1,004,271	\$4,471	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14010 - Social Security (OASDI & HI)				0	\$449,496	\$451,263	\$1,767	\$461,994	\$463,849	\$1,855	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$107,325	\$107,803	\$478	\$110,253	\$110,742	\$489	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15010 - Health Service-City Match				0	\$304,975	\$305,154	\$179	\$323,320	\$323,509	\$189	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15020 - Retiree Health-Match-Prop 8				0	\$45,869	\$46,074	\$205	\$47,102	\$47,312	\$210	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$28,173	\$28,299	\$126	\$28,932	\$29,060	\$128	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15710 - Dependent Coverage				0	\$760,971	\$760,616	(\$355)	\$806,614	\$806,238	(\$376)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S16010 - Dental Coverage				0	\$69,100	\$69,149	\$49	\$71,986	\$72,036	\$50	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0012	HS AG County Expense Claim	Home Safe 766	10000	Operating	5380CityGP	S38010 - Community Based Org Svcs				0	\$308,710	\$2,874,820	\$2,566,110	\$308,710	\$2,874,820	\$2,566,110	YES	New/increased Home Safe allocation - Statewide pilot expansion
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S17010 - Unemployment Insurance				0	\$7,400	\$7,434	\$34	\$7,617	\$7,651	\$34	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S19110 - Flexible Benefit Package				0	\$14,193	\$23,655	\$9,462	\$15,045	\$25,075	\$10,030	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S19120 - Long Term Disability Insurance				0	\$22,818	\$22,409	(\$409)	\$23,484	\$23,065	(\$419)	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$8,167,355	\$8,296,733	\$129,378	\$8,090,897	\$8,305,589	\$214,692	YES	Proposed subs offset by attrition
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S13010 - Retire City Misc				0	\$1,767,045	\$1,787,875	\$20,830	\$1,354,590	\$1,377,381	\$22,791	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14010 - Social Security (OASDI & HI)				0	\$587,857	\$593,863	\$6,006	\$587,037	\$598,331	\$11,294	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$152,450	\$154,326	\$1,876	\$151,337	\$154,449	\$3,112	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15010 - Health Service-City Match				0	\$313,277	\$313,277	\$0	\$323,328	\$339,472	\$16,144	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15020 - Retiree Health-Match-Prop 8				0	\$65,142	\$65,942	\$800	\$64,670	\$66,001	\$1,331	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$39,988	\$40,482	\$494	\$39,709	\$40,526	\$817	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15710 - Dependent Coverage				0	\$813,423	\$813,423	\$0	\$837,799	\$903,543	\$65,744	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S16010 - Dental Coverage				0	\$74,019	\$74,019	\$0	\$74,944	\$80,452	\$5,508	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5360AidAst	S36620 - Aps-Basic Services				0	\$478,272	\$498,272	\$20,000	\$478,272	\$498,272	\$20,000	YES	New/increased Home Safe allocation - Statewide pilot expansion
NGFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	12965	SR Nov 2016 Prop I Dignity Fund	10024557-0005	HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5380CityGP	S38010 - Community Based Org Svcs				0	\$244,536	\$327,696	\$83,160	\$244,536	\$327,696	\$83,160	YES	Budget shift across Depts. in line with oversight of funds
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resouces Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0005	HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5380CityGP	S38010 - Community Based Org Svcs				0	\$25,511	\$27,064	\$1,553	\$25,511	\$27,064	\$1,553	YES	Pursuant to cost of doing business increase
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S17010 - Unemployment Insurance				0	\$10,524	\$10,652	\$128	\$10,432	\$10,648	\$216	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S19120 - Long Term Disability Insurance				0	\$32,576	\$33,029	\$453	\$32,227	\$33,010	\$783	YES	
GFS	HSA	149655	HSA Admin Support (HSA)			149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	S01010 - Perm Salaries-Misc-Regular				0	\$2,456,023	\$3,244,938	\$788,915	\$2,542,194	\$3,397,445	\$855,251	YES	Proposed subs and significant adjustments to attrition, in line with positions currently budgeted in division
GFS	HSA	149655	HSA Admin Support (HSA)			149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S13010 - Retire City Misc				0	\$422,396	\$558,785	\$136,389	\$339,022	\$453,840	\$114,818	YES	Proposed subs and significant adjustments to attrition, in line with positions currently budgeted in division
GFS	HSA	149655	HSA Admin Support (HSA)			149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14010 - Social Security (OASDI & HI)				0	\$169,113	\$218,025	\$48,912	\$174,445	\$227,471	\$53,026	YES	Proposed subs and significant adjustments to attrition, in line with positions currently budgeted in division
GFS	HSA	149655	HSA Admin Support (HSA)			149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S14020 - Social Sec-Medicare(HI Only)				0	\$39,962	\$51,402	\$11,440	\$41,214	\$53,616	\$12,402	YES	Proposed subs and significant adjustments to attrition, in line with positions currently budgeted in division
GFS	HSA	149655	HSA Admin Support (HSA)			149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15010 - Health Service-City Match				0	\$131,062	\$151,613	\$20,551	\$138,944	\$162,581	\$23,637	YES	Proposed subs and significant adjustments to attrition, in line with positions currently budgeted in division
GFS	HSA	149655	HSA Admin Support (HSA)			149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15020 - Retiree Health-Match-Prop 8				0	\$17,072	\$21,959	\$4,887	\$17,618	\$22,916	\$5,298	YES	Proposed subs and significant adjustments to attrition, in line with positions currently budgeted in division
GFS	HSA	149655	HSA Admin Support (HSA)			149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC				0	\$10,487	\$13,490	\$3,003	\$10,811	\$14,065	\$3,254	YES	Proposed subs and significant adjustments to attrition, in line with positions currently budgeted in division

GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$5,142,223	\$4,717,250	(\$424,973)	\$5,142,223	\$4,717,250	(\$424,973)	YES	Budget shift across Depts. and/or Accounts in line with oversight of funds or proper expenditure categorization	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	529110 - Dp-Wp Equipment Maint				0	\$765,000	\$892,130	\$127,130	\$765,000	\$892,130	\$127,130	YES	Shifted funds to expected NPS uses in this department	
GFS	HSA	149655	HSA Admin Support (HSA)			149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$8,833	\$9,305	\$472	\$9,149	\$12,335	\$3,186	YES	Proposed subs and significant adjustments to attrition, in line with positions currently budgeted in division	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$20,298,960	\$19,332,302	(\$966,658)	\$20,856,850	\$19,889,336	(\$967,514)	YES	See form 3B Positions for detailed information about position changes. Adjustments to attrition and downward subs	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc				0	\$109,577	\$169,577	\$60,000	\$109,577	\$109,577	\$0	YES	One time overtime adjustment to assist with Medi-Cal recertifications	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$3,503,368	\$3,317,605	(\$185,763)	\$2,792,219	\$2,652,606	(\$139,559)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$1,267,437	\$1,211,222	(\$56,215)	\$1,302,050	\$1,242,063	(\$59,987)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$298,149	\$285,000	(\$13,149)	\$306,185	\$292,155	(\$14,030)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$127,378	\$121,757	(\$5,621)	\$130,837	\$124,847	(\$5,990)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$78,192	\$74,745	(\$3,447)	\$80,321	\$76,647	(\$3,674)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$20,555	\$19,649	(\$906)	\$21,166	\$20,190	(\$976)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$75,721	\$71,947	(\$3,774)	\$77,837	\$74,056	(\$3,781)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Assnrc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$16,944,756	\$15,973,547	(\$971,209)	\$17,412,941	\$16,440,411	(\$972,530)	YES	Attrition adjustments	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Assnrc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc				0	\$57,769	\$132,769	\$75,000	\$57,769	\$57,769	\$0	YES	One time overtime adjustment to assist with Medi-Cal recertifications	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Assnrc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$2,910,555	\$2,724,936	(\$185,619)	\$2,318,645	\$2,179,227	(\$139,418)	YES		
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	527610 - Systems Consulting Services				0	\$1,412,773	\$1,787,773	\$375,000	\$1,412,773	\$1,787,773	\$375,000	YES	Shifted funds to expected NPS uses in this department and reflect anticipated inflation	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	535960 - Software Licensing Fees				0	\$3,712,638	\$3,960,508	\$247,870	\$3,712,638	\$3,960,508	\$247,870	YES	Shifted funds to expected NPS uses in this department and reflect anticipated inflation	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$168,038	\$202,038	\$34,000	\$168,038	\$202,038	\$34,000	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5810OthDep	581086 - SR-DEC-Early Childhood				0	\$50,663	\$53,748	\$3,085	\$50,663	\$53,748	\$3,085	YES	Changing accounts from First 5 to DEC, adding COLA	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0024	HS CH County Expense Claim	CWS IV-E TRNG 145 w/ Match	10000	Operating	5810OthDep	581086 - SR-DEC-Early Childhood				0	\$27,574	\$29,566	\$1,992	\$27,574	\$29,566	\$1,992	YES	Changing accounts from First 5 to DEC, adding COLA	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Assnrc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$1,030,462	\$974,896	(\$55,566)	\$1,059,199	\$998,902	(\$60,297)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Assnrc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$248,531	\$235,535	(\$12,996)	\$255,286	\$241,184	(\$14,102)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Assnrc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$106,158	\$100,606	(\$5,552)	\$109,121	\$103,095	(\$6,026)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Assnrc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$65,183	\$61,773	(\$3,410)	\$67,017	\$63,319	(\$3,698)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Assnrc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$17,141	\$16,245	(\$896)	\$17,581	\$16,610	(\$971)	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Assnrc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$57,327	\$53,538	(\$3,789)	\$58,914	\$55,122	(\$3,792)	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$32,013,109	\$32,172,924	\$159,815	\$32,984,173	\$33,127,653	\$143,480	YES	See form 3B Positions for detailed information about position changes	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries				0	\$293,031	\$543,993	\$250,962	\$291,908	\$291,908	\$0	YES	One-time temp adjustment to use additional Emergency Response allocation from State	
GFS	HSA	149655	HSA Admin Support (HSA)			149662	HSA AM Information Technology	10020	GF Continuing Authority Ctrl	10024567-0001	HS AD CalWIN	CalWIN	17566	CalWIN	5210NPSvcs	535000 - Other Current Expenses - Bdgnt				0	\$368,233	\$531,209	\$162,976	\$368,233	\$531,209	\$162,976	YES	Adjusted funds in line with expected expenses of this ongoing migration to CalSAWS	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5360AidAst	536110 - Fcs Special Services				0	\$292,392	\$130,546	(\$161,845)	\$292,392	\$130,546	(\$161,845)	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5360AidAst	536180 - Sciap (Specialized Care) Svcs				0	\$51,121	\$20,000	(\$31,121)	\$51,121	\$20,000	(\$31,121)	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0004	HS AG County Expense Claim	CSBG-HR 114031	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$50,000	\$89,820	\$39,820	\$50,000	\$89,820	\$39,820	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0042	HS CH County Expense Claim	FRC - Family Res Ctr C11900	10000	Operating	5810OthDep	581086 - SR-DEC-Early Childhood				0	\$1,051,567	\$1,115,607	\$64,040	\$1,051,567	\$1,115,607	\$64,040	YES	Changing accounts from First 5 to DEC, adding COLA	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0043	HS CH County Expense Claim	FRC - Family Res Ctr OM C11900	10000	Operating	5810OthDep	581086 - SR-DEC-Early Childhood				0	\$3,568,585	\$3,498,375	(\$70,210)	\$3,568,585	\$3,498,374	(\$70,211)	YES	Changing accounts from First 5 to DEC	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149666	HSA BFS Childcare	10000	GF Annual Account Ctrl	10001703-0009	HS CH County Expense Claim	CW STAGE 1 CPCTY BLDG 906031	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$126,612	\$0	(\$126,612)	\$126,612	\$0	(\$126,612)	YES	Shifted CW Stage 1 exps to account 581086 and trued up exps to match anticipated revenue	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0005	HS AG County Expense Claim	CSBG-HR 113031 Reg Dietician	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$1,699,094	\$1,738,191	\$39,097	\$1,699,094	\$1,738,191	\$39,097	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0108	HS CH County Expense Claim	FCS Bridge - Navigation 381031	10000	Operating	5810OthDep	581086 - SR-DEC-Early Childhood				0	\$0	\$142,047	\$142,047	\$0	\$142,047	\$142,047	\$0	YES	Changing accounts from First 5 to DEC, adding COLA
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149666	HSA BFS Childcare	10000	GF Annual Account Ctrl	10001703-0010	HS CH County Expense Claim	CW STAGE 1 TANF	10000	Operating	5360AidAst	536210 - Day Care Assistance				0	\$9,937,617	\$0	(\$9,937,617)	\$9,937,617	\$0	(\$9,937,617)	YES	Shifted CW Stage 1 exps to account 581086 since funds will be administered by independent DEC and trued up exps to match anticipated revenue	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0109	HS CH County Expense Claim	FCS Bridge - Training 382031	10000	Operating	5810OthDep	581086 - SR-DEC-Early Childhood				0	\$0	\$59,619	\$59,619	\$0	\$59,619	\$59,619	\$0	YES	Changing accounts from First 5 to DEC, adding COLA
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0008	HS AG County Expense Claim	Rent Assistance Demo 352031	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$1,701,314	\$1,961,389	\$260,075	\$1,701,314	\$1,961,389	\$260,075	YES	Budget shift across Depts. and/or Accounts in line with oversight of funds or proper expenditure categorization	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001884-0001	HS CH Assistance Claim	FCS Aid	10000	Operating	5810OthDep	581086 - SR-DEC-Early Childhood				0	\$0	\$381,154	\$381,154	\$0	\$362,779	\$362,779	\$0	YES	Shifted FCS child care costs to account 581086 and trued up exps to match anticipated caseload
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$127,868	\$0	(\$127,868)	\$127,868	\$0	(\$127,868)	YES		

NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0004	HS AG Dignity Fund	DAS CSBG-HR 114031	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 - Community Based Org Svcs				0	\$12,137,339	\$12,905,518	\$768,179	\$12,137,339	\$12,905,518	\$768,179	YES	Activity shifts to facilitate claiming and better reflect fund use	
GFS	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	58100thDep	581120 - GF-Con-Financial Systems				0	\$823,198	\$919,038	\$95,840	\$823,198	\$937,048	\$113,850	YES	Adjusted budget to align with need for these services	
GFS	HSA	149655	HSA Admin Support (HSA)			149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	58100thDep	581470 - GF-HR-Client Svc-Recruit-Assess				0	\$142,980	\$147,570	\$4,590	\$142,980	\$152,041	\$9,061	YES	Adjusted line item to align with COLAs	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0010	HS PA County Expense Claim	CW Substance Abuse 628	10000	Operating	58100thDep	581540 - GF-Mental Health				0	\$873,242	\$925,015	\$51,773	\$873,242	\$925,015	\$51,773	YES	Aligned Housing Support Program (HSP) budget with 100% revenue-backed allocation	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0005	HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 - Community Based Org Svcs				0	\$38,017,123	\$37,906,607	(\$110,516)	\$38,017,123	\$40,887,477	\$2,870,354	YES	Reflects mandatory annual \$3M growth in fund + account, activity, project shifts	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0011	HS AG Dignity Fund	CSBG-HR 113031 Reg Dietician	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 - Community Based Org Svcs				0	\$124,463	\$355,961	\$231,498	\$124,463	\$355,961	\$231,498	YES	Activity shifts to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0034	HS PA County Expense Claim	CW Home Visiting Program	10000	Operating	58100thDep	581540 - GF-Mental Health				0	\$353,083	\$362,650	\$9,567	\$353,083	\$362,650	\$9,567	YES	Adjustments based on COLA true up	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	58100thDep	581540 - GF-Mental Health				0	\$371,077	\$379,490	\$8,413	\$371,077	\$379,490	\$8,413	YES	COLA increase for staff	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0013	HS AG Dignity Fund	Adult Svcs Cty GF Addback	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 - Community Based Org Svcs				0	\$6,133,923	\$5,135,030	(\$998,893)	\$6,133,923	\$5,135,030	(\$998,893)	YES	Zero out one-time Board addbacks	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc				0	\$800,001	\$950,001	\$150,000	\$800,000	\$950,000	\$150,000	YES	Overtime adjustment in line with usage	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$5,480,056	\$5,508,250	\$28,194	\$4,382,206	\$4,402,047	\$19,841	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$2,076,035	\$2,109,195	\$33,160	\$2,136,362	\$2,152,910	\$16,548	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$490,046	\$498,178	\$8,132	\$504,145	\$508,402	\$4,257	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$1,386,991	\$1,383,110	(\$3,881)	\$1,470,459	\$1,466,341	(\$4,118)	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$209,435	\$212,907	\$3,472	\$215,447	\$217,265	\$1,818	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$128,635	\$130,766	\$2,131	\$132,236	\$133,354	\$1,118	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	\$3,075,985	\$3,102,875	\$26,890	\$3,260,455	\$3,288,960	\$28,505	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010 - Dental Coverage				0	\$284,906	\$286,845	\$1,939	\$296,793	\$298,815	\$2,022	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$33,778	\$34,339	\$561	\$34,750	\$35,045	\$295	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$116,074	\$116,597	\$523	\$119,667	\$120,123	\$456	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	58100thDep	581540 - GF-Mental Health				0	\$979,937	\$2,096,399	\$1,116,462	\$979,937	\$2,096,399	\$1,116,462	YES	COLA increase for staff, brought HUB work order on budget	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0019	HS CH County Expense Claim	CSBG-HR 114	10000	Operating	58100thDep	581540 - GF-Mental Health				0	\$82,553	\$96,958	\$14,405	\$82,553	\$96,958	\$14,405	YES	COLA increase for staff	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0014	HS AG Dignity Fund	DAS CSBG-HR 114031 Addback	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 - Community Based Org Svcs				0	\$866,389	\$888,094	\$19,705	\$868,389	\$888,094	\$19,705	YES	Cost of doing business increase	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0015	HS AG Dignity Fund	Emp Svcs Costs SPLIT	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 - Community Based Org Svcs				0	\$327,836	\$369,632	\$41,796	\$327,836	\$369,632	\$41,796	YES	Budget shift across Depts. and/or Accounts in line with oversight of funds or proper expenditure categorization	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0023	HS CH County Expense Claim	CWS HR Svcs 144	10000	Operating	58100thDep	581540 - GF-Mental Health				0	\$265,916	\$273,169	\$7,253	\$265,916	\$273,169	\$7,253	YES	COLA increase for staff	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0055	HS CH County Expense Claim	OFR/SAHIV RCRT 523	10000	Operating	5360AidAst	536190 - Foster Care Childcare				0	\$6,668	\$0	(\$6,668)	\$6,668	\$0	(\$6,668)	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0055	HS CH County Expense Claim	OFR/SAHIV RCRT 523	10000	Operating	5360AidAst	536200 - Options For Recovery Services				0	\$15,000	\$7,500	(\$7,500)	\$15,000	\$7,500	(\$7,500)	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0057	HS CH County Expense Claim	OFR/SAHIV TRNG 137	10000	Operating	5360AidAst	536200 - Options For Recovery Services				0	\$29,208	\$7,500	(\$21,708)	\$29,208	\$7,500	(\$21,708)	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0057	HS CH County Expense Claim	OFR/SAHIV TRNG 137	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget				0	\$22,000	\$0	(\$22,000)	\$22,000	\$0	(\$22,000)	YES	Activity shift to facilitate claiming and better reflect fund use	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0017	HS AG Dignity Fund	PropC Perm House GF Only	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 - Community Based Org Svcs				0	\$2,105,394	\$2,121,981	\$16,587	\$2,105,394	\$2,121,981	\$16,587	YES	Cost of doing business increase	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$695,633	\$471,886	(\$223,747)	\$695,633	\$471,886	(\$223,747)	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0066	HS CH County Expense Claim	RFA - RF Approval 888	10000	Operating	5360AidAst	536100 - Resource Family Approval				0	\$207,000	\$182,000	(\$25,000)	\$207,000	\$182,000	(\$25,000)	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0066	HS CH County Expense Claim	RFA - RF Approval 888	10000	Operating	5360AidAst	536190 - Foster Care Childcare				0	\$6,666	\$0	(\$6,666)	\$6,666	\$0	(\$6,666)	YES	Activity shift to facilitate claiming and better reflect fund use	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0018	HS AG Dignity Fund	PropC Homeless Prev GF Only	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 - Community Based Org Svcs				0	\$466,582	\$495,469	\$28,887	\$466,582	\$495,469	\$28,887	YES	Cost of doing business increase	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0028	HS CH County Expense Claim	CWS NON-FED Svcs 146 OM	10000	Operating	58100thDep	581540 - GF-Mental Health				0	\$686,278	\$717,265	\$30,987	\$686,278	\$717,265	\$30,987	YES	COLA increase for staff	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14520	SR Senior Citizens-Grants Sta	10037991-0001	HS AG HICAP AUG FY22	HS AG HICAP AUG FY22	10001	Grants	5380CityGP	538010 - Community Based Org Svcs				0	\$0	\$53,308	\$53,308	\$0	\$53,308	\$53,308	\$53,308	YES	Reflects increased State grant allocation
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0018	HS CH County Expense Claim	CAPIT - Child Abuse Prev 167	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$60,989	\$64,704	\$3,715	\$60,989	\$64,704	\$3,715	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0080	HS CH County Expense Claim	FP RCRT & RET - PC932 FEDERAL	10000	Operating	5360AidAst	536190 - Foster Care Childcare				0	\$6,666	\$0	(\$6,666)	\$6,666	\$0	(\$6,666)	YES	Activity shift to facilitate claiming and better reflect fund use	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14520	SR Senior Citizens-Grants Sta	10038218-0001	HS AG HICAP Reimbursement FY23	HS AG HICAP Reimbursement FY23	10001	Grants	5380CityGP	538010 - Community Based Org Svcs				0	\$140,527	\$139,971	(\$556)	\$140,527	\$139,971	(\$556)	YES	Reflects changes in grant allocation	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14520	SR Senior Citizens-Grants Sta	10038219-0001	HS AG HICAP State HICAP FY23	HS AG HICAP State HICAP FY23	10001	Grants	5380CityGP	538010 - Community Based Org Svcs				0	\$70,210	\$70,766	\$556	\$70,210	\$70,766	\$556	YES	Reflects changes in grant allocation	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0029	HS CH County Expense Claim	CWS SPLIT COSTS	10000	Operating	58100thDep	581540 - GF-Mental Health				0	\$383,030	\$430,735	\$47,705	\$383,030	\$430,735	\$47,705	YES	COLA increase for staff	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560	SR Senior Citizens-Grants	10038229-0001	HS AG HICAP SHIP FY23	HS AG HICAP SHIP FY23	10001	Grants	5380CityGP	538010 - Community Based Org Svcs				0	\$87,001	\$93,018	\$6,017	\$87,001	\$93,018	\$6,017	YES	Reflects changes in grant allocation	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0032	HS CH County Expense Claim	CWS-SPMP Svcs 138	10000	Operating	58100thDep	581540 - GF-Mental Health				0	\$1,703,664	\$1,594,841	(\$108,823)	\$1,703,664					

GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$2,999	\$2,988	(\$11)	\$3,081	\$3,070	(\$11)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$11,706	\$11,663	(\$43)	\$12,028	\$11,985	(\$43)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	HS CH County Expense Claim	FCS Eligibility	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$3,102,469	\$2,858,212	(\$244,257)	\$3,178,058	\$2,931,630	(\$246,428)	YES	See form 38 Positions for detailed information about position changes
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	HS CH County Expense Claim	FCS Eligibility	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$534,922	\$489,696	(\$45,226)	\$425,166	\$390,585	(\$34,581)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	HS CH County Expense Claim	FCS Eligibility	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$191,382	\$176,237	(\$15,145)	\$196,089	\$180,809	(\$15,280)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	HS CH County Expense Claim	FCS Eligibility	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$44,992	\$41,449	(\$3,543)	\$46,080	\$42,506	(\$3,574)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	HS CH County Expense Claim	FCS Eligibility	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$133,540	\$129,119	(\$4,421)	\$141,574	\$136,887	(\$4,687)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	HS CH County Expense Claim	FCS Eligibility	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$19,213	\$17,701	(\$1,512)	\$19,700	\$18,172	(\$1,528)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	HS CH County Expense Claim	FCS Eligibility	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$11,797	\$10,869	(\$928)	\$12,099	\$11,161	(\$938)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	HS CH County Expense Claim	FCS Eligibility	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	\$343,975	\$332,451	(\$11,524)	\$364,602	\$352,387	(\$12,215)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	HS CH County Expense Claim	FCS Eligibility	10000	Operating	5130Fringe	516010 - Dental Coverage				0	\$30,945	\$29,913	(\$1,032)	\$32,235	\$31,160	(\$1,075)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	HS CH County Expense Claim	FCS Eligibility	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$3,103	\$2,859	(\$244)	\$3,170	\$2,925	(\$245)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	HS CH County Expense Claim	FCS Eligibility	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$11,458	\$10,505	(\$953)	\$11,728	\$10,768	(\$960)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$12,275,653	\$11,657,646	(\$618,007)	\$12,622,512	\$11,999,972	(\$622,540)	YES	Reassignment to SFBN and adjustments to attrition, offsetting substitution costs
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$2,112,299	\$1,997,050	(\$115,249)	\$1,687,267	\$1,599,455	(\$87,812)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$775,424	\$736,299	(\$39,125)	\$796,994	\$757,569	(\$39,425)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$182,122	\$173,161	(\$8,961)	\$187,135	\$178,109	(\$9,026)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$681,230	\$671,772	(\$9,458)	\$722,216	\$712,189	(\$10,027)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$77,796	\$73,967	(\$3,829)	\$79,997	\$76,140	(\$3,857)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$47,781	\$45,429	(\$2,352)	\$49,103	\$46,735	(\$2,368)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	\$1,420,138	\$1,398,399	(\$21,739)	\$1,505,338	\$1,482,295	(\$23,043)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010 - Dental Coverage				0	\$134,079	\$132,073	(\$2,006)	\$139,702	\$137,612	(\$2,090)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$12,536	\$11,918	(\$618)	\$12,880	\$12,258	(\$622)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$45,316	\$42,855	(\$2,461)	\$46,593	\$44,113	(\$2,480)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$44,372,254	\$42,429,003	(\$1,943,251)	\$45,599,115	\$45,986,083	\$386,968	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc				0	\$600,001	\$800,001	\$200,000	\$600,000	\$600,000	\$0	YES	One adjustment for additional overtime due to recertifications, backed by one-time revenue
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$7,655,745	\$7,278,593	(\$377,152)	\$6,108,098	\$6,130,438	\$22,340	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$2,828,646	\$2,720,645	(\$108,001)	\$2,904,716	\$2,928,841	\$24,125	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$665,091	\$639,818	(\$25,273)	\$682,734	\$688,346	\$5,612	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$2,008,285	\$2,012,634	\$4,349	\$2,129,138	\$2,247,517	\$118,379	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$283,990	\$273,219	(\$10,771)	\$291,890	\$294,292	\$2,402	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$174,365	\$167,752	(\$6,613)	\$179,287	\$180,764	\$1,477	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	\$4,966,754	\$4,975,260	\$8,506	\$5,264,560	\$5,663,659	\$399,099	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010 - Dental Coverage				0	\$448,856	\$449,686	\$830	\$467,544	\$501,621	\$34,077	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$45,881	\$44,157	(\$1,724)	\$46,961	\$48,242	\$1,281	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519110 - Flexible Benefit Package				0	\$47,310	\$52,041	\$4,731	\$50,150	\$55,165	\$5,015	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$166,317	\$158,152	(\$8,165)	\$170,783	\$171,698	\$915	YES	Increased staffing offset by shifts to DAS Benefits & Resources Hub, attrition adjustments
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$12,443,861	\$11,914,702	(\$529,159)	\$12,787,375	\$12,258,523	(\$528,852)	YES	See form 38 Positions for detailed information about position changes
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$2,142,318	\$2,040,371	(\$101,947)	\$1,709,052	\$1,632,821	(\$76,231)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$769,011	\$736,204	(\$32,807)	\$790,399	\$757,611	(\$32,788)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$181,038	\$173,365	(\$7,673)	\$185,996	\$178,328	(\$7,668)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$551,266	\$550,965	(\$301)	\$584,432	\$584,112	(\$320)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	513													

GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0008	HS PA County Expense Claim	CW HSNB HSP	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$7,065,492	\$7,730,464	\$664,972	\$7,065,492	\$7,730,464	\$664,972	YES	Aligned Housing Support Program (HSP) budget with 100% revenue-backed allocation
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0042	HS PA County Expense Claim	TITLE XIX CSBG-HR 01140031	10000	Operating	58100thDep	581540 - GF-Mental Health				0	\$3,663,396	\$3,882,524	\$219,128	\$3,663,396	\$3,882,524	\$219,128	YES	Adjustments based on COLA true up
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0066	HS CH County Expense Claim	RFA - RF Approval 888	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$787,494	\$594,442	(\$193,052)	\$787,494	\$594,442	(\$193,052)	YES	Activity shift to facilitate claiming and better reflect fund use
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0009	HS PA County Expense Claim	CW Mental Health 625	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$1,677,734	\$1,779,908	\$102,174	\$1,677,734	\$1,779,908	\$102,174	YES	Shifted CODB increase
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0003	HS PA County Expense Claim	CalFresh Outreach 343072	10000	Operating	58100thDep	581540 - GF-Mental Health				0	\$114,117	\$159,650	\$45,533	\$114,117	\$159,650	\$45,533	YES	Adjustments based on COLA true up
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0080	HS CH County Expense Claim	FP RCRT & RET - PC932 FEDERAL	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$547,002	\$582,020	\$35,018	\$547,002	\$582,020	\$35,018	YES	Activity shift to facilitate claiming and better reflect fund use
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0128	HS CH County Expense Claim	PropC BFH (Excl Match)	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$410,507	\$441,503	\$30,996	\$410,507	\$441,503	\$30,996	YES	Activity shift to facilitate claiming and better reflect fund use
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0034	HS PA County Expense Claim	CW Home Visiting Program	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$300,000	\$0	(\$300,000)	\$300,000	\$0	(\$300,000)	YES	Reduced in line with lower allocation
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$2,605,928	\$2,607,234	\$1,306	\$2,605,928	\$2,607,234	\$1,306	YES	Added FFPSA placeholder
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0007	HS PA County Expense Claim	CW Emp Svcs WTW Post Assmt 623	10000	Operating	5360AidAst	536610 - Spl Circumstances For Adults				0	\$950,000	\$0	(\$950,000)	\$950,000	\$0	(\$950,000)	YES	Shifted budget to fund working families credit expansion and align with planned claiming
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0018	HS CH County Expense Claim	CAPIT - Child Abuse Prev 167	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$30,132	\$53,500	\$23,368	\$30,132	\$53,500	\$23,368	YES	Activity shift to facilitate claiming and better reflect fund use
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0008	HS PA County Expense Claim	CW HSNB HSP	10000	Operating	5360AidAst	536520 - Rent Assist-Behalf Of Clients				0	\$505,747	\$1,250,000	\$744,253	\$505,747	\$1,250,000	\$744,253	YES	Aligned Housing Support Program (HSP) budget with 100% revenue-backed allocation
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0019	HS CH County Expense Claim	CSBG-HR 114	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$582,364	\$585,802	\$3,438	\$582,364	\$585,802	\$3,438	YES	Activity shift to facilitate claiming and better reflect fund use
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0023	HS CH County Expense Claim	CWS HR Svcs 144	10000	Operating	58100thDep	581570 - GF-Chs-Medical Service				0	\$501,816	\$515,633	\$13,817	\$501,816	\$515,633	\$13,817	YES	COLA increase for staff
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0027	HS CH County Expense Claim	CWS NON-FED Svcs 146	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$154,370	\$185,086	\$30,716	\$154,370	\$185,086	\$30,716	YES	Activity shift to facilitate claiming and better reflect fund use
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0029	HS CH County Expense Claim	CWS SPLIT COSTS	10000	Operating	58100thDep	581570 - GF-Chs-Medical Service				0	\$2,497,380	\$2,304,069	(\$193,311)	\$2,497,380	\$2,304,069	(\$193,311)	YES	COLA increase for staff, added attrition
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0002	HS PA County Expense Claim	General Fund Only	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$3,180	\$4,786	\$1,606	\$3,213	\$4,813	\$1,600	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0012	HS PA County Expense Claim	CW Subsid Wages PST	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$353,544	(\$1)	(\$353,545)	\$353,543	\$0	(\$353,543)	YES	Adjustments to attrition
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0012	HS PA County Expense Claim	CW Subsid Wages PST	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$67,951	(\$1)	(\$67,952)	\$50,878	\$0	(\$50,878)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0012	HS PA County Expense Claim	CW Subsid Wages PST	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$100,328	\$78,408	(\$21,920)	\$100,028	\$78,108	(\$21,920)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0012	HS PA County Expense Claim	CW Subsid Wages PST	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$23,463	\$18,337	(\$5,126)	\$23,393	\$18,267	(\$5,126)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0012	HS PA County Expense Claim	CW Subsid Wages PST	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$10,025	\$7,835	(\$2,190)	\$9,995	\$7,805	(\$2,190)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0012	HS PA County Expense Claim	CW Subsid Wages PST	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$6,156	\$4,811	(\$1,345)	\$6,138	\$4,793	(\$1,345)	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0012	HS PA County Expense Claim	CW Subsid Wages PST	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$1,619	\$1,265	(\$354)	\$1,614	\$1,260	(\$354)	YES	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0032	HS CH County Expense Claim	CWS-SPMP Svcs 138	10000	Operating	58100thDep	581570 - GF-Chs-Medical Service				0	\$153,548	\$157,674	\$4,126	\$153,548	\$157,674	\$4,126	YES	COLA increase for staff
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0017	HS PA County Expense Claim	Jobs Now Operating	10000	Operating	5360AidAst	536440 - CalWorks Wage Subsidy				0	\$2,584,425	\$2,364,425	(\$220,000)	\$2,584,425	\$2,364,425	(\$220,000)	YES	Shifted budget to fund IR expansion
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0030	HS CH County Expense Claim	CWS-EA - Emerg Assist 513	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$154,780	\$189,211	\$34,431	\$154,780	\$189,211	\$34,431	YES	Activity shift to facilitate claiming and better reflect fund use
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0054	HS CH County Expense Claim	OFR/SAHIV Split RCRT & TRNG	10000	Operating	58100thDep	581570 - GF-Chs-Medical Service				0	\$256,187	\$263,036	\$6,849	\$256,187	\$263,036	\$6,849	YES	COLA increase for staff
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0031	HS CH County Expense Claim	CWSOIP - Outcome Impr 059031	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$444,097	\$472,250	\$28,153	\$444,097	\$472,250	\$28,153	YES	Activity shift to facilitate claiming and better reflect fund use
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0038	HS CH County Expense Claim	FCS 2011 Realign Svcs	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$30,450	\$2,210,513	\$2,180,063	\$30,450	\$2,210,513	\$2,180,063	YES	Added off-budget emergency placement contracts on budget
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0029	HS PA County Expense Claim	HDAP 09560031	10000	Operating	5210NPSvcs	530310 - Misc Facilities Rental				0	\$393,007	\$0	(\$393,007)	\$393,007	\$0	(\$393,007)	YES	Shifted budget to 538 / 581 in line with use
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0046	HS CH County Expense Claim	ILSP Svcs 184	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$1,174,458	\$1,261,208	\$86,750	\$1,174,458	\$1,261,208	\$86,750	YES	Activity shift to facilitate claiming and better reflect fund use
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0042	HS PA County Expense Claim	TITLE XIX CSBG-HR 01140031	10000	Operating	58100thDep	581570 - GF-Chs-Medical Service				0	\$504,144	\$534,846	\$30,702	\$504,144	\$534,846	\$30,702	YES	Adjustments based on COLA true up
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0049	HS CH County Expense Claim	Kinship Support Svcs 582	10000	Operating	5380CityGP	538010 - Community Based Org Srvcs				0	\$109,529	\$147,925	\$38,396	\$109,529	\$147,925	\$38,396	YES	Activity shift to facilitate claiming and better reflect fund use
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001705-0008	HS PA County Expense Claim	CW HSNB HSP	10000	Operating	58100thDep	581625 - GF-Homelessness Services				0	\$183,328	\$1,017,208	\$833,880	\$183,328	\$1,017,208	\$833,880	YES	Aligned Housing Support Program (HSP) budget with 100% revenue-backed allocation
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0002	HS PA County Expense Claim	General Fund Only	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$542,583	\$19,477	(\$523,106)	\$542,583	\$19,477	(\$523,106)	YES	Shifted budget in line with use to Shared doe
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0036	HS PA County Expense Claim	IR/Voc Job Readiness SPLIT	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$294,800	\$844,800	\$550,000	\$294,800	\$844,800	\$550,000	YES	Shifted budget in line with use from other 521 lines
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0072	HS CH County Expense Claim	THP-PLUS HSNB	10000	Operating	58100thDep	581625 - GF-Homelessness Services				0	\$1,079,607	\$1,845,393	\$765,786	\$1,079,607	\$1,845,393	\$765,786	YES	Increase to THP+ Rate backed by increased 2011 Realignment
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adltn Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0029	HS PA County Expense Claim	HDAP 09560031	10000	Operating	58100thDep	581625 - GF-Homelessness Services				0	\$630,528	\$3,725,379	\$3,094,851	\$630,528	\$3,725,379	\$3,094,851	YES	Aligned HDAP budget with 100% revenue-backed allocation
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0019	HS PA County Expense Claim	PAES CFET 464	10000	Operating	58100thDep	581625 - GF-Homelessness Services				0	\$750,000	\$925,000	\$175,000	\$750,000	\$925,000	\$175,000	YES	Shifted to CFET claiming; CSBG-HR claiming discontinued per HSH
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0044	HS PA County Expense Claim	MasterLease PropC	10000	Operating	58100thDep	581625 - GF-Homelessness Services				0	\$750,000	\$925,000	\$175,000	\$750,000	\$925,000	\$175,000	YES	Shifted to CFET claiming; CSBG-HR claiming discontinued per HSH
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149667	HSA BFS Calworks	10000	GF Annual Account Ctrl	10001883-0001	HS PA Assistance Claim	CalWORKs Aid	10000	Operating	5370AidPmt	537110 - CalWORKs Aid Payments				0	\$31,856,347	\$35,008,235	\$3,151,888	\$31,856,347	\$34,654,041	\$2,797,69		

GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0015	HS PA County Expense Claim	HSNG CSBG-HR 114	10000	Operating	58100thDep	581625 - GF-Homelessness Services				0	\$175,000	\$0	(\$175,000)	\$175,000	\$0	(\$175,000)	YES	Shifted to CFET claiming; CSBG-HR claiming discontinued per HSH	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001884-0002	HS CH Assistance Claim	FCS Aid GF	10000	Operating	5370AidPmt	537360 - Fcs Childcare Aid Payments				0	\$1,134,906	\$0	(\$1,134,906)	\$1,134,906	\$0	(\$1,134,906)	YES	Changing accounts from First 5 to DEC	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0045	HS PA County Expense Claim	HSNG CSBG-HR 114 PropC	10000	Operating	58100thDep	581625 - GF-Homelessness Services				0	\$175,000	\$0	(\$175,000)	\$175,000	\$0	(\$175,000)	YES	Shifted to CFET claiming; CSBG-HR claiming discontinued per HSH	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001884-0003	HS CH Assistance Claim	FCS Bridge Vouchers	10000	Operating	5370AidPmt	537360 - Fcs Childcare Aid Payments				0	\$1,079,209	\$0	(\$1,079,209)	\$1,079,209	\$0	(\$1,079,209)	YES	Changing accounts from First 5 to DEC	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	58100thDep	581930 - GF-Sheriff				0	\$281,499	\$281,499	\$0	\$281,499	\$289,944	\$8,445	YES	Adjustments based on COLA true up	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001885-0001	HS AG Assistance Claim	IHSS Aid	10000	Operating	5370AidPmt	537510 - IHSS Contract Payments				0	\$26,855,409	\$31,847,753	\$4,992,344	\$26,855,409	\$32,115,741	\$5,260,332	YES	Increase in line with caseload-driven projection	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001885-0001	HS AG Assistance Claim	IHSS Aid	10000	Operating	5370AidPmt	537515 - On-Call Services Payments				0	\$285,679	\$355,495	\$69,816	\$285,679	\$355,495	\$69,816	YES	Increase in line with caseload-driven projection	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001885-0001	HS AG Assistance Claim	IHSS Aid	10000	Operating	5370AidPmt	537530 - IHSS Ip Public Authority Admin				0	\$97,042,051	\$94,239,807	(\$2,802,244)	\$97,042,051	\$99,657,418	\$2,615,367	YES	Increase in line with caseload-driven projection	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149647	HSA AG In-Home Supportive Svc	10000	GF Annual Account Ctrl	10001885-0001	HS AG Assistance Claim	IHSS Aid	10000	Operating	5370AidPmt	537810 - IHSS Ip Payments				0	\$166,316,543	\$167,731,226		\$1,414,683	\$166,316,543	\$176,856,057	\$10,539,514	YES	Increase in line with State Maintenance of Effort, including wage increases under MOU in FY22-23 and in line with inflation in FY23-24
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0038	HS PA County Expense Claim	EDP Launchpad	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$455,977	\$422,227	(\$33,750)	\$455,977	\$422,227	(\$33,750)	YES	Shifted budget in line with use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0059	HS CH County Expense Claim	PSSF Adoption Promotion 675	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$43,599	\$93,652	\$50,053	\$43,599	\$93,652	\$50,053	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0012	HS PA County Expense Claim	CW Subsid Wages PST	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$1,379	\$0	(\$1,379)	\$1,379	\$0	(\$1,379)	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	210704	HSA AG Legal for PA/PG	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$2,275,055	\$2,278,947	\$3,892	\$2,333,466	\$2,340,205	\$6,739	YES	Reflects one reassignment in to the guardianship Legal division	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	210704	HSA AG Legal for PA/PG	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$387,458	\$385,950	(\$1,508)	\$307,262	\$307,077	(\$185)	YES	Reflects one reassignment in to the guardianship Legal division	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	210704	HSA AG Legal for PA/PG	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$112,007	\$112,248	\$241	\$115,157	\$115,575	\$418	YES	Reflects one reassignment in to the guardianship Legal division	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	210704	HSA AG Legal for PA/PG	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$32,991	\$33,048	\$57	\$33,834	\$33,932	\$98	YES	Reflects one reassignment in to the guardianship Legal division	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	210704	HSA AG Legal for PA/PG	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$65,773	\$69,893	\$4,120	\$69,720	\$74,087	\$4,367	YES	Reflects one reassignment in to the guardianship Legal division	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	210704	HSA AG Legal for PA/PG	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$14,097	\$14,121	\$24	\$14,458	\$14,499	\$41	YES	Reflects one reassignment in to the guardianship Legal division	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	210704	HSA AG Legal for PA/PG	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$8,651	\$8,666	\$15	\$8,880	\$8,906	\$26	YES	Reflects one reassignment in to the guardianship Legal division	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I dignity Fund	5980UARDes	598040 - Designated For General Reserve				0	\$22,822	\$0	(\$22,822)	\$0	\$0	\$0	YES	Removed balancing line not needed	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0067	HS CH County Expense Claim	SCIAP - SPEC CARE INCENT 100	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$221,733	\$243,819	\$22,086	\$221,733	\$243,819	\$22,086	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0078	HS CH County Expense Claim	BFH (Excl Match)	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$1,317,618	\$4,500,000	\$3,182,382	\$1,317,618	\$4,500,000	\$3,182,382	YES	Increased expenditures for revenue-backed BFH program	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0003	HS PA County Expense Claim	CalFresh Outreach 343072	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$361,205	\$389,087	\$27,882	\$361,205	\$389,087	\$27,882	YES	Shifted budget in line with CODB	
GFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	521000 - Travel-Budget				0	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000	YES	Shifted funds for use in new Planning/Comms Department	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0081	HS CH County Expense Claim	FP RCRT & RET - PC934 NON-FED	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$44,032	\$62,548	\$18,516	\$44,032	\$62,548	\$18,516	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0108	HS CH County Expense Claim	FCS Bridge - Navigation 381031	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$187,010	\$0	(\$187,010)	\$187,010	\$0	(\$187,010)	YES	Shifted to DEC work order	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0109	HS CH County Expense Claim	FCS Bridge - Training 382031	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$114,987	\$0	(\$114,987)	\$114,987	\$0	(\$114,987)	YES	Shifted to DEC work order	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0005	HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	58100thDep	581980 - GF-Tax Collector				0	\$0	\$11,900	\$11,900	\$0	\$11,900	\$11,900	YES	Continue IDS agreement with TTX for money management program	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	210704	HSA AG Legal for PA/PG	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710 - Dependent Coverage				0	\$172,422	\$183,941	\$11,519	\$182,767	\$194,977	\$12,210	YES	Reflects one reassignment in to the guardianship Legal division	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	210704	HSA AG Legal for PA/PG	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010 - Dental Coverage				0	\$15,407	\$16,440	\$1,033	\$16,051	\$17,127	\$1,076	YES	Reflects one reassignment in to the guardianship Legal division	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	210704	HSA AG Legal for PA/PG	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010 - Unemployment Insurance				0	\$2,276	\$2,280	\$4	\$2,333	\$2,340	\$7	YES	Reflects one reassignment in to the guardianship Legal division	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	210704	HSA AG Legal for PA/PG	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance				0	\$8,197	\$8,166	(\$31)	\$8,409	\$8,388	(\$21)	YES	Reflects one reassignment in to the guardianship Legal division	
GFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular				0	\$3,121,698	\$3,121,698	\$0	\$3,172,683	\$3,172,683	YES	Shift to reassign positions to new Planning & Comms Department		
GFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010 - Retire City Misc				0	\$0	\$522,689	\$522,689	\$0	\$409,447	\$409,447	YES		
GFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)				0	\$0	\$184,815	\$184,815	\$0	\$188,185	\$188,185	YES		
GFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)				0	\$0	\$45,266	\$45,266	\$0	\$46,003	\$46,003	YES		
GFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010 - Health Service-City Match				0	\$0	\$96,113	\$96,113	\$0	\$101,884	\$101,884	YES		
GFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B				0	\$0	\$19,342	\$19,342	\$0	\$19,661	\$19,661	YES		
GFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$0	\$11,879	\$11,879	\$0	\$12,068	\$12,068	YES		
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0111	HS CH County Expense Claim	CSEC Training and Svcs 918	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$677,700	\$752,885	\$75,185	\$677,700	\$752,885	\$75,185	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0120	HS CH County Expense Claim	CAPIT - Child Abuse Prev 1670M	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$545,000	\$580,638	\$35,638	\$545,000	\$580,638	\$35,638	YES	Activity shift to facilitate claiming and better reflect fund use	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0127	HS CH County Expense Claim	FURS Mobile Response 994031	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$0	\$443,508	\$443,508	\$0	\$443,508	\$443,508	YES	Revenue backed expenditures; State has baselined one-time allocation from current year	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0134	HS CH County Expense Claim	Complex Care - Child Specific	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$0	\$152,556	\$152,556	\$0	\$152,556	\$152,556	YES	New revenue backed expenditures	
GFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl																				

NGFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	12965	SR Nov 2016 Prop I Dignity	10024557-0019	HS AG Dignity Fund	Allocable Staff&Overhd	20354	Nov 16 Prop I dignity Fund	5130Fringe	515020 - Retiree Health-Match-Prop 8				0	\$0	\$843	\$843	\$0	\$864	\$864	YES	
GF5	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	522000 - Training - Budget				0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	YES	Shifted funds for use in new Planning/Comms Department
NGFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	12920	SR Human Welfare-Grants Sta	10038704-0001	HS CH THP Round 3	HS CH Transitional Housing Pro	10001	Grants	5380CityGP	538010 - Community Based Org Svcs				0	\$0	\$459,200	\$459,200	\$0	\$0	\$0	YES	Expected expenditures for revenue-backed HCD housing program
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10020	GF Continuing Authority Ctrl	10024561-0001	HS PA Jobs Now Programs	Jobs Now Programs	17562	HS Jobs Now Programs	5360AidAst	536340 - Non-CalWorks Wage Subsidy				0	\$4,768,500	\$2,420,309	(\$2,348,191)	\$4,768,500	\$2,420,309	(\$2,348,191)	YES	Shifted budget to fund career pathways expansion
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10020	GF Continuing Authority Ctrl	10024566-0010	HS PA Working Families Credit Taxes)	FY17 (Credits on 2015 Taxes)	17565	HS Working Families Credit	5390OthS&C	539100 - Working Families Credit Pymnts				0	\$250,000	\$1,000,000	\$750,000	\$250,000	\$1,000,000	\$750,000	YES	Expanded working families credit initiative ongoing using repurposed funds
GF5	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5210NPSvcs	527110 - Social Services Contracts				0	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000	YES	Shifted funds for use in new Planning/Comms Department
NGFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	12965	SR Nov 2016 Prop I Dignity	10024557-0019	HS AG Dignity Fund	Allocable Staff&Overhd	20354	Nov 16 Prop I dignity Fund	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC				0	\$0	\$518	\$518	\$0	\$530	\$530	YES	
GF5	HSA	149655	HSA Admin Support (HSA)			149657	HSA AM Central Management	10020	GF Continuing Authority Ctrl	10031225-0001	HS AD Fire Victims Assist Fund	Fire Victims Assist Subsidies	17559	HS Fire Victim Assistance	5360AidAst	536520 - Rent Assist-Behalf Of Clients				0	\$1,973,000	\$1,975,940	\$2,940	\$1,973,000	\$1,975,940	\$2,940	YES	Added CODB increase
NGFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	12920	SR Human Welfare-Grants Sta	10038705-0001	HS CH HNP Round 3	HS CH Housing Navigators Progr	10001	Grants	5380CityGP	538010 - Community Based Org Svcs				0	\$0	\$147,020	\$147,020	\$0	\$0	\$0	YES	Expected expenditures for revenue-backed HCD housing program
NGFS	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	12890	SR Community Living	10024548-0001	HS CH Child Svcs Fund-W&I Art	Children's Services Fund-w&I A	17552	Child Svcs Fund-W&I	5380CityGP	538010 - Community Based Org Svcs				0	\$85,958	\$65,754	(\$20,204)	\$85,958	\$65,754	(\$20,204)	YES	Adjust in line with expected revenues
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0029	HS PA County Expense Claim	HDAP 09560031	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$136,799	\$1,184,621	\$1,047,822	\$136,799	\$1,184,621	\$1,047,822	YES	Expected expenditures for revenue-backed HDAP housing program to cover increased SSI advocacy
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0002	HS PA County Expense Claim	General Fund Only	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$8,305,557	\$6,022,924	(\$2,282,633)	\$8,305,557	\$6,022,924	(\$2,282,633)	YES	Shifted eligible costs to different activities (reflect additional costs backed by CFET) in activity code 19 and shifted budget to fund CW mixed household initiative
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0006	HS PA County Expense Claim	CW Emp Svcs Other	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$42,758	\$44,487	\$1,729	\$42,758	\$44,487	\$1,729	YES	Shifted budget in line with use
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0007	HS PA County Expense Claim	CW Emp Svcs WTW Post Assmt 623	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$3,625,789	\$2,678,673	(\$947,116)	\$3,625,789	\$2,678,673	(\$947,116)	YES	Shifted eligible wage subsidy budget (revenue backed by CFET) to activity code 19 and shifted budget to fund working families credit expansion
NGFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	12965	SR Nov 2016 Prop I Dignity	10024557-0019	HS AG Dignity Fund	Allocable Staff&Overhd	20354	Nov 16 Prop I	5130Fringe	515710 - Dependent Coverage				0	\$0	\$11,524	\$11,524	\$0	\$12,215	\$12,215	YES	
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0019	HS PA County Expense Claim	PAES CFET 464	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$1,304,275	\$3,800,467	\$2,496,192	\$1,304,275	\$3,800,467	\$2,496,192	YES	Shifted eligible wage subsidy budget (revenue backed by CFET) to activity code 19 and Shifted CODB increases
NGFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	12965	SR Nov 2016 Prop I Dignity	10024557-0019	HS AG Dignity Fund	Allocable Staff&Overhd	20354	Nov 16 Prop I	5130Fringe	516010 - Dental Coverage				0	\$0	\$1,032	\$1,032	\$0	\$1,075	\$1,075	YES	
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0020	HS PA County Expense Claim	PAES PARTIAL CFET	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$150,566	\$0	(\$150,566)	\$150,566	\$0	(\$150,566)	YES	Shifted eligible wage subsidy budget (revenue backed by CFET) to activity code 19
NGFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	12965	SR Nov 2016 Prop I Dignity	10024557-0019	HS AG Dignity Fund	Allocable Staff&Overhd	20354	Nov 16 Prop I dignity Fund	5130Fringe	517010 - Unemployment Insurance				0	\$0	\$136	\$136	\$0	\$139	\$139	YES	
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10000	GF Annual Account Ctrl	10001705-0025	HS PA County Expense Claim	CW Subsid Wages CBO	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$4,575,647	\$4,256,116	(\$319,531)	\$4,575,647	\$4,256,116	(\$319,531)	YES	Shifted eligible wage subsidy budget (revenue backed by CFET) to activity code 19
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673	HSA BFS Workforce Develop	10020	GF Continuing Authority Ctrl	10024559-0002	HS PA IPO	TAY Base - IPO - General Fund	17561	IPO	5380CityGP	538010 - Community Based Org Svcs				0	\$178,994	\$178,995	\$1	\$178,994	\$178,995	\$1	YES	Variance due to rounding
NGFS	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	12965	SR Nov 2016 Prop I Dignity	10024557-0019	HS AG Dignity Fund	Allocable Staff&Overhd	20354	Nov 16 Prop I dignity Fund	5130Fringe	519120 - Long Term Disability Insurance				0	\$0	\$531	\$531	\$0	\$544	\$544	YES	
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0002	HS PA County Expense Claim	General Fund Only	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$594,997	\$631,233	\$36,236	\$594,997	\$631,233	\$36,236	YES	Shifted CODB increase
GF5	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0003	HS PA County Expense Claim	CalFresh Outreach 343072	10000	Operating	5380CityGP	538010 - Community Based Org Svcs				0	\$365,109	\$387,344	\$22,235	\$365,109	\$387,344	\$22,235	YES	Shifted CODB increase
GF5	HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10020	GF Continuing Authority Ctrl	10036578-0001	CoVid OPS Feeding	Emergency Protective Measures	21481	CoVid Operations Section	5380CityGP	538010 - Community Based Org Svcs				0	\$0	\$1,367,023	\$1,367,023	\$0	\$1,367,023	\$1,367,023	YES	Shifted funds for use in new Planning/Comms Department. Ongoing addbacks for community food support.
GF5	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10038719-0001	HS CH Guaranteed Income	State GI Funding	22122	HS Guaranteed	5360AidAst	536110 - Fcs Special Services				0	\$0	\$2,450,000	\$2,450,000	\$0	\$0	\$0	YES	Revenue-backed five-year GI Pilot
GF5	HSA	149665	HSA Benefits & Family Support			149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10038719-0002	HS CH Guaranteed Income	FCS 2011 Realign Svcs	22122	HS Guaranteed	5360AidAst	536110 - Fcs Special Services				0	\$0	\$2,450,000	\$2,450,000	\$0	\$0	\$0	YES	Local match for five-year GI Pilot

BUDGET FORM 3B: Position Changes

DEPARTMENT HSA

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 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 BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

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 FTE Variance: 102.52 BY Amount Variance: 7,764,216.00 +1 FTE Variance: 150.16 +1 Amount Variance: 13,689,450.00																																									
Budget System Report 15.30.004 filtered on Gross Expenditures																																									
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	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	FORMULA		FILL IN	
																																							FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		1.00	2.00	1.00	\$164,950	\$329,900	\$164,950	1.00	2.00	1.00	\$168,968	\$337,936	\$168,968	YES	YES	Annualization of new positions added to APS via FY21-22 budget supplemental, pursuant to Statewide APS age expansion	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	513010	Retire City Misc	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$27,721	\$55,442	\$27,721	-	-	-	\$21,868	\$43,736	\$21,868	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$9,248	\$18,496	\$9,248	-	-	-	\$9,520	\$19,040	\$9,520	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$2,392	\$4,784	\$2,392	-	-	-	\$2,450	\$4,900	\$2,450	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$4,099	\$8,198	\$4,099	-	-	-	\$4,345	\$8,690	\$4,345	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$1,022	\$2,044	\$1,022	-	-	-	\$1,047	\$2,094	\$1,047	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$628	\$1,256	\$628	-	-	-	\$643	\$1,286	\$643	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$12,397	\$24,794	\$12,397	-	-	-	\$13,141	\$26,282	\$13,141	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	516010	Dental Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$1,133	\$2,266	\$1,133	-	-	-	\$1,180	\$2,360	\$1,180	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$165	\$330	\$165	-	-	-	\$169	\$338	\$169	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		-	-	-	\$4,731	\$9,462	\$4,731	-	-	-	\$5,015	\$10,030	\$5,015	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	1.00	1.00	0	\$88,336	\$88,336	0.00	1.00	1.00	0	\$90,488	\$90,488	YES	YES	Annualization of new positions added to APS via FY21-22 budget supplemental, pursuant to Statewide APS age expansion	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	513010	Retire City Misc	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$15,272	\$15,272	0.00	-	0	\$12,148	\$12,148	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$5,477	\$5,477	0.00	-	0	\$5,610	\$5,610	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$1,281	\$1,281	0.00	-	0	\$1,312	\$1,312	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$5,037	\$5,037	0.00	-	0	\$5,340	\$5,340	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$547	\$547	0.00	-	0	\$561	\$561	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$336	\$336	0.00	-	0	\$344	\$344	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$10,215	\$10,215	0.00	-	0	\$10,828	\$10,828	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	516010	Dental Coverage	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$974	\$974	0.00	-	0	\$1,015	\$1,015	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$88	\$88	0.00	-	0	\$90	\$90	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		0.00	-	-	0	\$345	\$345	0.00	-	0	\$353	\$353	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10001701-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A		0.00	1.00	1.00	0	\$132,396	\$132,396	0.00	1.00	1.00	0						

GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A					45.00	53.00	8.00	\$5,720,175	\$6,737,099	\$1,016,924	45.00	53.00	8.00	\$5,859,340	\$6,901,736	\$1,041,696	YES	YES	Annualization of new positions added to APS via FY21-22 budget supplemental, pursuant to Statewide APS age expansion	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	513010	Retire City Misc	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$988,926	\$1,164,728	\$175,806	-	-	-	\$786,645	\$936,493	\$139,848	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$354,645	\$417,693	\$63,048	-	-	-	\$363,285	\$427,869	\$64,584	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$82,935	\$97,675	\$14,744	-	-	-	\$84,366	\$100,084	\$15,104	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515010	Health Service-City Match	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$198,945	\$234,313	\$35,368	-	-	-	\$210,915	\$248,411	\$37,496	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$35,466	\$41,764	\$6,304	-	-	-	\$36,315	\$42,771	\$6,456	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515030	Retiree(HI)Care-CityMatchPropC	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$21,780	\$25,652	\$3,872	-	-	-	\$22,735	\$26,235	\$3,560	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515110	Dependent Coverage	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$518,580	\$610,772	\$92,192	-	-	-	\$549,675	\$647,395	\$97,760	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	516010	Dental Coverage	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$46,444	\$54,696	\$8,256	-	-	-	\$48,375	\$56,975	\$8,600	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$5,715	\$6,733	\$1,018	-	-	-	\$5,850	\$6,868	\$1,040	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2944_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$22,320	\$26,288	\$3,968	-	-	-	\$22,860	\$26,928	\$4,068	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					10.00	12.00	2.00	\$1,429,340	\$1,715,208	\$285,868	10.00	12.00	2.00	\$1,464,160	\$1,756,992	\$292,832	YES	YES	Annualization of new positions added to APS via FY21-22 budget supplemental, pursuant to Statewide APS age expansion	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	513010	Retire City Misc	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$240,210	\$288,252	\$48,042	-	-	-	\$189,498	\$227,388	\$37,898	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$88,620	\$106,344	\$17,724	-	-	-	\$90,780	\$108,936	\$18,156	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$20,730	\$24,876	\$4,146	-	-	-	\$21,230	\$25,476	\$4,246	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515010	Health Service-City Match	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$44,210	\$53,052	\$8,842	-	-	-	\$46,870	\$56,244	\$9,374	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$8,860	\$10,632	\$1,772	-	-	-	\$9,070	\$10,884	\$1,814	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515030	Retiree(HI)Care-CityMatchPropC	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$5,440	\$6,528	\$1,088	-	-	-	\$5,570	\$6,684	\$1,114	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515110	Dependent Coverage	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$115,240	\$138,288	\$23,048	-	-	-	\$122,150	\$146,580	\$24,430	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	516010	Dental Coverage	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$10,320	\$12,384	\$2,064	-	-	-	\$10,750	\$12,900	\$2,150	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$1,430	\$1,718	\$288	-	-	-	\$1,460	\$1,752	\$292	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					-	-	-	\$5,570	\$6,684	\$1,114	-	-	-	\$5,710	\$6,852	\$1,142	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S					-	-	-	(\$217,898)	(\$468,627)	(\$250,729)	-	-	-	(\$217,898)	(\$468,627)	(\$250,729)	NO	YES	Adjust Step in line with current levels of staff earning below top step	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	513010	Retire City Misc	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S					-	-	-	(\$41,880)	(\$90,070)	(\$48,190)	-	-	-	(\$31,358)	(\$67,440)	(\$36,082)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S					-	-	-	(\$13,510)	(\$29,055)	(\$15,545)	-	-	-	(\$13,510)	(\$29,055)	(\$15,545)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S					-	-	-	(\$3,160)	(\$6,796)	(\$3,636)	-	-	-	(\$3,160)	(\$6,796)	(\$3,636)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S					-	-	-	(\$1,300)	(\$2,903)	(\$1,553)	-	-	-	(\$1,300)	(\$2,903)	(\$1,553)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	515030	Retiree(HI)Care-CityMatchPropC	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S					-	-	-	(\$829)	(\$1,783)	(\$954)	-	-	-	(\$829)	(\$1,783)	(\$954)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S					-	-	-	(\$218)	(\$469)	(\$251)	-	-	-	(\$218)	(\$469)	(\$251)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S					-	-	-	(\$850)	(\$1,828)	(\$978)	-	-	-	(\$850)	(\$1,828)	(\$978)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S					0.00	-	-	0	(\$1)	(\$1)	0.00	-	-	-	0	\$0	\$0	YES	YES	Adjust vacancies in line with hiring plan and filling of new positions
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S			(4.10)	(7.93)	(3.83)	(\$483,474)	(\$934,597)	(\$451,123)	(4.09)	(5.28)	(1.20)	(\$483,473)	(\$924,888)	(\$441,409)	YES	YES				
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645	HSA AG Adult Protective Svcs	10000	GF Annual Account Ctrl	10007101-0003	HS AG County Expense Claim	Adult Protective Svcs	10000</																															

GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	2907_C	Eligibility Worker Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A				0.00	-	-	0	\$46,098	\$46,098	0.00	-	-	0	\$48,868	\$48,868	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	2907_C	Eligibility Worker Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A				0.00	-	-	0	\$4,128	\$4,128	0.00	-	-	0	\$4,300	\$4,300	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2907_C	Eligibility Worker Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A				0.00	-	-	0	\$444	\$444	0.00	-	-	0	\$456	\$456	NO	YES			
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2907_C	Eligibility Worker Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A				0.00	-	-	0	\$1,728	\$1,728	0.00	-	-	0	\$1,772	\$1,772	NO	YES			
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I Dignity Fund	50105Salary	501010	Perm Salaries-Misc-Regular	0	2918_C	Human Services Agency Social Worker	790	790 - LOCAL 790, SEIU	C	A			(1.00)	1.00	-	-	(1.00)	\$103,094	\$0	(\$103,094)	1.00	-	-	(1.00)	\$105,566	\$0	(\$105,566)	YES	YES	Substitution to meet reporting needs in DAS
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I Dignity Fund	5130Fringe	513010	Retire City Misc	0	2918_C	Human Services Agency Social Worker	790	790 - LOCAL 790, SEIU	C	A				-	-	-	-	\$17,818	\$0	(\$17,818)	-	-	-	\$14,172	\$0	(\$14,172)	NO	YES		
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I Dignity Fund	5130Fringe	514010	Social Security (OASDI & HI)	0	2918_C	Human Services Agency Social Worker	790	790 - LOCAL 790, SEIU	C	A				-	-	-	-	\$6,389	\$0	(\$6,389)	-	-	-	\$6,545	\$0	(\$6,545)	NO	YES		
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I Dignity Fund	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2918_C	Human Services Agency Social Worker	790	790 - LOCAL 790, SEIU	C	A				-	-	-	-	\$1,494	\$0	(\$1,494)	-	-	-	\$1,531	\$0	(\$1,531)	NO	YES		
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I Dignity Fund	5130Fringe	515010	Health Service-City Match	0	2918_C	Human Services Agency Social Worker	790	790 - LOCAL 790, SEIU	C	A				-	-	-	-	\$5,031	\$0	(\$5,037)	-	-	-	\$5,340	\$0	(\$5,340)	NO	YES		
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I Dignity Fund	5130Fringe	515020	Retiree Health-Match-Prop B	0	2918_C	Human Services Agency Social Worker	790	790 - LOCAL 790, SEIU	C	A				-	-	-	-	\$638	\$0	(\$638)	-	-	-	\$654	\$0	(\$654)	NO	YES		
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I Dignity Fund	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	2918_C	Human Services Agency Social Worker	790	790 - LOCAL 790, SEIU	C	A				-	-	-	-	\$381	\$0	(\$392)	-	-	-	\$402	\$0	(\$402)	NO	YES		
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I Dignity Fund	5130Fringe	515710	Dependent Coverage	0	2918_C	Human Services Agency Social Worker	790	790 - LOCAL 790, SEIU	C	A				-	-	-	-	\$10,215	\$0	(\$10,215)	-	-	-	\$10,828	\$0	(\$10,828)	NO	YES		
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I Dignity Fund	5130Fringe	516010	Dental Coverage	0	2918_C	Human Services Agency Social Worker	790	790 - LOCAL 790, SEIU	C	A				-	-	-	-	\$974	\$0	(\$974)	-	-	-	\$1,015	\$0	(\$1,015)	NO	YES		
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I Dignity Fund	5130Fringe	517010	Unemployment Insurance	0	2918_C	Human Services Agency Social Worker	790	790 - LOCAL 790, SEIU	C	A				-	-	-	-	\$103	\$0	(\$103)	-	-	-	\$108	\$0	(\$108)	NO	YES		
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	12965	SR Nov 2016 Prop I Dignity	10024557-0002	HS AG Dignity Fund	Adult & Aging Admin	20354	Nov 16 Prop I Dignity Fund	5130Fringe	519120	Long Term Disability Insurance	0	2918_C	Human Services Agency Social Worker	790	790 - LOCAL 790, SEIU	C	A				-	-	-	-	\$402	\$0	(\$402)	-	-	-	\$412	\$0	(\$412)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S				0.00	-	-	-	0	(\$219,882)	(\$219,882)	0.00	-	-	0	(\$231,175)	(\$231,175)	NO	YES	Adjust Step in line with current levels of staff earning below top step	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S				0.00	-	-	-	0	(\$42,262)	(\$42,262)	0.00	-	-	0	(\$33,268)	(\$33,268)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S				0.00	-	-	-	0	(\$13,633)	(\$13,633)	0.00	-	-	0	(\$14,333)	(\$14,333)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S				0.00	-	-	-	0	(\$1,188)	(\$1,188)	0.00	-	-	0	(\$1,352)	(\$1,352)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S				0.00	-	-	-	0	(\$1,362)	(\$1,362)	0.00	-	-	0	(\$1,432)	(\$1,432)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S				0.00	-	-	-	0	(\$836)	(\$836)	0.00	-	-	0	(\$878)	(\$878)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S				0.00	-	-	-	0	(\$220)	(\$220)	0.00	-	-	0	(\$231)	(\$231)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S				0.00	-	-	-	0	(\$868)	(\$868)	0.00	-	-	0	(\$902)	(\$902)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			(1.68)	1.68	-	-	-	0	(\$198,256)	(\$198,256)	0.00	(1.68)	(1.69)	0	(\$200,000)	(\$200,000)	YES	YES	Adjust in line with share of vacancy rates following reorganizations of positions	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				0.00	-	-	-	0	(\$34,275)	(\$34,275)	0.00	-	-	0	(\$26,850)	(\$26,850)				
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				0.00	-	-	-	0	(\$12,292)	(\$12,292)	0.00	-	-	0	(\$12,400)	(\$12,400)				
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				0.00	-	-	-	0	(\$2,875)	(\$2,875)	0.00	-	-	0	(\$2,900)	(\$2,900)				
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				0.00	-	-	-	0	(\$5,554)	(\$5,554)	0.00	-	-	0	(\$5,939)	(\$5,939)				
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				0.00	-	-	-	0	(\$1,228)	(\$1,228)	0.00	-	-	0	(\$1,239)	(\$1,239)				
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				0.00	-	-	-	0	(\$754)	(\$754)	0.00	-	-	0	(\$761)	(\$761)				
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				0.00	-	-	-	0	(\$222,618)	(\$222,618)	0.00	-	-	0	(\$24,186)	(\$24,186)				
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S				0.00	-	-	-	0	(\$1,927)	(\$1,927)	0.00	-	-	0	(\$2,026)	(\$2,026)				
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149648	HSA AG Benefits & Resources Hub	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0																										

[illegible]

GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I Dignity Fund	5130Fringe	\$15710	Dependent Coverage	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	-	-	\$11,524	\$0	(\$11,524)	-	-	-	-	-	\$12,215	\$0	(\$12,215)	NO	YES	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I Dignity Fund	5130Fringe	\$16010	Dental Coverage	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	-	-	\$1,032	\$0	(\$1,032)	-	-	-	-	-	\$1,075	\$0	(\$1,075)	NO	YES	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I Dignity Fund	5130Fringe	\$17010	Unemployment Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	-	-	\$136	\$0	(\$136)	-	-	-	-	-	\$139	\$0	(\$139)	NO	YES	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	12965	SR Nov 2016 Prop I Dignity	10024557-0008	HS AG Dignity Fund	ADMIN Contracts	20354	Nov 16 Prop I Dignity Fund	5130Fringe	\$19120	Long Term Disability Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	-	-	\$531	\$0	(\$531)	-	-	-	-	-	\$544	\$0	(\$544)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	\$01010	Pern Salaries-Misc-Regular	0	4233_C	Veterans Claims Representative Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	(1.00)					\$133,825	\$0	(\$133,825)	1.00	(1.00)			\$137,085	\$0	(\$137,085)	YES	YES	Substitution in line with current usage. Cost savings.	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$13010	Retire City Misc	0	4233_C	Veterans Claims Representative Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A								\$23,136	\$0	(\$23,136)	-	-	-	-	-	\$18,404	\$0	(\$18,404)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14010	Social Security (OASDI & HI)	0	4233_C	Veterans Claims Representative Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A								\$8,297	\$0	(\$8,297)	-	-	-	-	-	\$8,499	\$0	(\$8,499)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14020	Social Sec-Medicare(HI Only)	0	4233_C	Veterans Claims Representative Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A								\$1,940	\$0	(\$1,940)	-	-	-	-	-	\$1,988	\$0	(\$1,988)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15010	Health Service-City Match	0	4233_C	Veterans Claims Representative Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A								\$4,120	\$0	(\$4,120)	-	-	-	-	-	\$4,367	\$0	(\$4,367)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15020	Retiree Health-Match-Prop B	0	4233_C	Veterans Claims Representative Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A								\$829	\$0	(\$829)	-	-	-	-	-	\$849	\$0	(\$849)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15030	RetireeeHtHCare-CityMatchProgc	0	4233_C	Veterans Claims Representative Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A								\$509	\$0	(\$509)	-	-	-	-	-	\$522	\$0	(\$522)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15710	Dependent Coverage	0	4233_C	Veterans Claims Representative Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A								\$11,519	\$0	(\$11,519)	-	-	-	-	-	\$12,210	\$0	(\$12,210)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$16010	Dental Coverage	0	4233_C	Veterans Claims Representative Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A								\$1,033	\$0	(\$1,033)	-	-	-	-	-	\$1,076	\$0	(\$1,076)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$17010	Unemployment Insurance	0	4233_C	Veterans Claims Representative Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A								\$134	\$0	(\$134)	-	-	-	-	-	\$137	\$0	(\$137)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$19120	Long Term Disability Insurance	0	4233_C	Veterans Claims Representative Supervisor	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A								\$468	\$0	(\$468)	-	-	-	-	-	\$480	\$0	(\$480)	NO	YES	
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14520	SR Senior Citizens-Grants FY23	10038473-0001	HS AG Admin State GF	HS AG Admin State GF	10001	Grants	5010Salary	\$01010	Pern Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	820	820 - Special Class No FTE	E	S		0.00	-	-	-	-	-	0	\$100,001	\$100,001	0.00	-	0	\$100,000	\$100,000	NO	YES	Budget for grant funds that support a variety of OCP positions			
NGFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	14560	SR Senior Citizens-Grants	1003829-0001	HS AG HICAP SHP FY23	HS AG HICAP SHP FY23	10001	Grants	5010Salary	\$01010	Pern Salaries-Misc-Regular	0	9995M_E	Positions Not Detailed - Miscellaneous	820	820 - Special Class No FTE	E	S								\$5,994	\$0	(\$5,994)	-	-	-	-	-	\$5,994	\$0	(\$5,994)	NO	YES	Budget for grant funds that support a variety of OCP positions
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	\$101010	Pern Salaries-Misc-Regular	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$92,715)	(\$132,707)	(\$39,995)	-	-	-	-	-	(\$92,142)	(\$132,709)	(\$39,995)	NO	YES	Adjust Step in line with current levels of staff earning below top step
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$13010	Retire City Misc	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$57,820)	(\$25,507)	(\$32,313)	-	-	-	-	-	(\$53,344)	(\$19,098)	(\$5,795)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14010	Social Security (OASDI & HI)	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$5,748)	(\$8,228)	(\$2,480)	-	-	-	-	-	(\$5,748)	(\$8,228)	(\$2,480)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14020	Social Sec-Medicare(HI Only)	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$1,344)	(\$1,924)	(\$580)	-	-	-	-	-	(\$1,344)	(\$1,924)	(\$580)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15020	Retiree Health-Match-Prop B	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$574)	(\$822)	(\$248)	-	-	-	-	-	(\$574)	(\$822)	(\$248)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15030	RetireeeHtHCare-CityMatchProgc	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$353)	(\$505)	(\$152)	-	-	-	-	-	(\$353)	(\$505)	(\$152)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$17010	Unemployment Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$93)	(\$133)	(\$40)	-	-	-	-	-	(\$93)	(\$133)	(\$40)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$19120	Long Term Disability Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$362)	(\$518)	(\$156)	-	-	-	-	-	(\$362)	(\$518)	(\$156)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5010Salary	\$01010	Pern Salaries-Misc-Regular	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$8,711)	(\$40,104)	(\$1,393)	-	-	-	-	-	(\$8,711)	(\$40,101)	(\$1,392)	NO	YES	Adjust Step in line with current levels of staff earning below top step
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	\$13010	Retire City Misc	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$7,440)	(\$7,708)	(\$268)	-	-	-	-	-	(\$5,371)	(\$5,771)	(\$400)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	\$14010	Social Security (OASDI & HI)	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$2,400)	(\$2,486)	(\$86)	-	-	-	-	-	(\$2,400)	(\$2,486)	(\$86)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	\$14020	Social Sec-Medicare(HI Only)	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$561)	(\$581)	(\$20)	-	-	-	-	-	(\$561)	(\$581)	(\$20)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	\$15020	Retiree Health-Match-Prop B	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$240)	(\$249)	(\$9)	-	-	-	-	-	(\$240)	(\$249)	(\$9)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	\$15030	RetireeeHtHCare-CityMatchProgc	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$147)	(\$152)	(\$5)	-	-	-	-	-	(\$147)	(\$152)	(\$5)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	\$17010	Unemployment Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$39)	(\$40)	(\$1)	-	-	-	-	-	(\$39)	(\$40)	(\$1)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649	HSA AG Office of Comm Partner	10000	GF Annual Account Ctrl	10001701-0002	HS AG County Expense Claim	General Fund Only	10000	Operating	5130Fringe	\$19120	Long Term Disability Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S								(\$151)	(\$156)	(\$5)	-	-	-	-	-						

GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	STEPM_C	Step Adjustments, Miscellaneous	820	B20 - Special Class No FTE	C	S	-	-	-	-	-	-	-	-	-	(\$58,972)	(\$14,237)	\$4,733	-	-	-	-	-	-	(\$14,205)	(\$10,860)	\$3,545	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	STEPM_C	Step Adjustments, Miscellaneous	820	B20 - Special Class No FTE	C	S	-	-	-	-	-	-	-	-	-	(\$6,120)	(\$4,593)	\$1,527	-	-	-	-	-	-	(\$6,120)	(\$4,593)	\$1,527	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	STEPM_C	Step Adjustments, Miscellaneous	820	B20 - Special Class No FTE	C	S	-	-	-	-	-	-	-	-	-	(\$1,431)	(\$1,074)	\$357	-	-	-	-	-	-	(\$1,431)	(\$1,074)	\$357	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	STEPM_C	Step Adjustments, Miscellaneous	820	B20 - Special Class No FTE	C	S	-	-	-	-	-	-	-	-	-	(\$612)	(\$459)	\$153	-	-	-	-	-	-	(\$612)	(\$459)	\$153	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	Retiree(HI)Care-CityMatchProgc	0	STEPM_C	Step Adjustments, Miscellaneous	820	B20 - Special Class No FTE	C	S	-	-	-	-	-	-	-	-	-	(\$370)	(\$282)	\$94	-	-	-	-	-	-	(\$370)	(\$282)	\$94	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	820	B20 - Special Class No FTE	C	S	-	-	-	-	-	-	-	-	-	(\$99)	(\$74)	\$25	-	-	-	-	-	-	(\$99)	(\$74)	\$25	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	820	B20 - Special Class No FTE	C	S	-	-	-	-	-	-	-	-	-	(\$380)	(\$289)	\$90	-	-	-	-	-	-	(\$380)	(\$289)	\$90	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	-	(3.12)	(0.92)	2.20	(\$367,828)	(\$108,578)	\$259,250	(3.11)	(0.92)	2.19	(\$367,827)	(\$108,577)	\$259,250	YES	YES	Adjust in line with share of vacancy rates following reorganizations of positions					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	-	-	-	-	-	-	(\$63,592)	(\$18,772)	\$44,820	-	-	-	-	-	-	(\$49,381)	(\$14,576)	\$34,805			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	-	-	-	-	-	-	(\$22,805)	(\$6,731)	\$16,074	-	-	-	-	-	-	(\$22,805)	(\$6,731)	\$16,074			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	-	-	-	-	-	-	(\$5,333)	(\$1,574)	\$3,759	-	-	-	-	-	-	(\$5,333)	(\$1,574)	\$3,759			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	-	-	-	-	-	-	(\$10,305)	(\$3,042)	\$7,263	-	-	-	-	-	-	(\$10,323)	(\$3,224)	\$7,099			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	-	-	-	-	-	-	(\$2,279)	(\$673)	\$1,606	-	-	-	-	-	-	(\$2,279)	(\$673)	\$1,606			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	Retiree(HI)Care-CityMatchProgc	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	-	-	-	-	-	-	(\$1,399)	(\$413)	\$986	-	-	-	-	-	-	(\$1,399)	(\$413)	\$986			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	-	-	-	-	-	-	(\$41,963)	(\$12,387)	\$29,576	-	-	-	-	-	-	(\$44,481)	(\$13,130)	\$31,351			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	-	-	-	-	-	-	(\$3,576)	(\$1,055)	\$2,521	-	-	-	-	-	-	(\$3,726)	(\$1,100)	\$2,626			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	-	-	-	-	-	-	(\$368)	(\$109)	\$259	-	-	-	-	-	-	(\$368)	(\$109)	\$259			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149650	HSA AG Public Administrator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	82M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	-	-	-	-	-	-	(\$1,435)	(\$424)	\$1,011	-	-	-	-	-	-	(\$1,435)	(\$424)	\$1,011			
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	1.00	(1.00)	\$113,614	\$0	(\$113,614)	1.00	(1.00)	\$116,382	\$0	(\$116,382)	YES	YES	Reassigned to Public Administrator to align positions budget with operations.							
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	-	-	-	-	\$19,642	\$0	(\$19,642)	-	-	-	-	-	-	\$15,620	\$0	(\$15,620)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	-	-	-	-	\$7,044	\$0	(\$7,044)	-	-	-	-	-	-	\$7,216	\$0	(\$7,216)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	-	-	-	-	\$1,647	\$0	(\$1,647)	-	-	-	-	-	-	\$1,088	\$0	(\$1,088)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	-	-	-	-	\$5,037	\$0	(\$5,037)	-	-	-	-	-	-	\$5,340	\$0	(\$5,340)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	-	-	-	-	\$704	\$0	(\$704)	-	-	-	-	-	-	\$721	\$0	(\$721)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	Retiree(HI)Care-CityMatchProgc	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	-	-	-	-	\$432	\$0	(\$432)	-	-	-	-	-	-	\$443	\$0	(\$443)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	-	-	-	-	\$10,215	\$0	(\$10,215)	-	-	-	-	-	-	\$10,828	\$0	(\$10,828)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	-	-	-	-	\$974	\$0	(\$974)	-	-	-	-	-	-	\$1,015	\$0	(\$1,015)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	-	-	-	-	\$114	\$0	(\$114)	-	-	-	-	-	-	\$116	\$0	(\$116)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1822_C	Administrative Analyst	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	-	-	-	-	\$443	\$0	(\$443)	-	-	-	-	-	-	\$454	\$0	(\$454)	NO	YES	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	0.00	1.00	1.00	0	\$153,281	\$153,281	0.00	1.00	1.00	0	\$157,015	\$157,015	YES	YES	Reassigned from FCS to meet need in area of Agency growth and to ensure quality and consistency in service delivery and outcomes across the City's four guardianship programs					
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	0.00	-	0	\$25,760	\$25,760	0.00	-	-	0	\$20,321	\$20,321	NO	YES							
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149651	HSA AG Public Conservator	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)																															

GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14010	Social Security (OASDI & HI)	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	\$8,862	\$0	(\$8,862)	-	-	\$9,078	\$0	(\$9,078)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14020	Social Sec-Medicare(HI Only)	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	\$2,073	\$0	(\$2,073)	-	-	\$2,123	\$0	(\$2,123)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15010	Health Service-City Match	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	\$4,421	\$0	(\$4,421)	-	-	\$4,687	\$0	(\$4,687)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15020	Retiree Health-Match-Prop B	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	\$886	\$0	(\$886)	-	-	\$907	\$0	(\$907)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15030	RetireeHlthCare-CityMatchProgc	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	\$544	\$0	(\$544)	-	-	\$557	\$0	(\$557)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15710	Dependent Coverage	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	\$11,524	\$0	(\$11,524)	-	-	\$12,215	\$0	(\$12,215)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$16010	Dental Coverage	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	\$1,032	\$0	(\$1,032)	-	-	\$1,075	\$0	(\$1,075)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$16701	Unemployment Insurance	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	\$143	\$0	(\$143)	-	-	\$146	\$0	(\$146)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$19120	Long Term Disability Insurance	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A		-	-	-	-	\$557	\$0	(\$557)	-	-	\$571	\$0	(\$571)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	\$01010	Perm Salaries-Misc-Regular	0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		1.00	-	(1.00)	-	\$116,793	\$0	(\$116,793)	1.00	-	(1.00)	\$119,639	\$0	(\$119,639)	YES	YES	Reassigned to Legal for PA and PG to align positions budget with operations
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$13010	Retire City Misc	0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	-	\$20,192	\$0	(\$20,192)	-	-	\$16,062	\$0	(\$16,062)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14010	Social Security (OASDI & HI)	0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	-	\$7,241	\$0	(\$7,241)	-	-	\$7,418	\$0	(\$7,418)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14020	Social Sec-Medicare(HI Only)	0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	-	\$1,694	\$0	(\$1,694)	-	-	\$1,735	\$0	(\$1,735)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15010	Health Service-City Match	0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	-	\$4,120	\$0	(\$4,120)	-	-	\$4,367	\$0	(\$4,367)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15020	Retiree Health-Match-Prop B	0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	-	\$724	\$0	(\$724)	-	-	\$741	\$0	(\$741)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15030	RetireeHlthCare-CityMatchProgc	0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	-	\$444	\$0	(\$444)	-	-	\$455	\$0	(\$455)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15710	Dependent Coverage	0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	-	\$11,519	\$0	(\$11,519)	-	-	\$12,210	\$0	(\$12,210)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$16010	Dental Coverage	0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	-	\$1,033	\$0	(\$1,033)	-	-	\$1,076	\$0	(\$1,076)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$17010	Unemployment Insurance	0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	-	\$117	\$0	(\$117)	-	-	\$120	\$0	(\$120)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$19120	Long Term Disability Insurance	0	8173_C	Legal Assistant	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A		-	-	-	-	\$409	\$0	(\$409)	-	-	\$419	\$0	(\$419)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	\$01010	Perm Salaries-Misc-Regular	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	-	(\$64,764)	(\$89,101)	(\$24,337)	-	-	(\$64,764)	(\$89,101)	(\$24,338)	NO	YES	Adjust Step in line with current levels of staff earning below top step	
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$13010	Retire City Misc	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	-	(\$52,448)	(\$17,126)	(\$4,878)	-	-	(\$50,330)	(\$12,822)	(\$13,307)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14010	Social Security (OASDI & HI)	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	-	(\$4,015)	(\$5,524)	(\$1,509)	-	-	(\$4,015)	(\$5,524)	(\$1,509)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14020	Social Sec-Medicare(HI Only)	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	-	(\$939)	(\$1,292)	(\$353)	-	-	(\$939)	(\$1,292)	(\$353)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15020	Retiree Health-Match-Prop B	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	-	(\$401)	(\$552)	(\$151)	-	-	(\$401)	(\$552)	(\$151)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15030	RetireeHlthCare-CityMatchProgc	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	-	(\$246)	(\$339)	(\$93)	-	-	(\$246)	(\$339)	(\$93)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$17010	Unemployment Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	-	(\$65)	(\$89)	(\$24)	-	-	(\$65)	(\$89)	(\$24)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$19120	Long Term Disability Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE	C	S		-	-	-	-	(\$253)	(\$348)	(\$95)	-	-	(\$253)	(\$348)	(\$95)	NO	YES		
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	\$01010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		(2.59)	(1.13)	1.46	-	(\$305,360)	(\$133,311)	\$172,049	(2.58)	(1.13)	1.45	(\$305,360)	(\$133,312)	\$172,048	YES	YES	Adjust in line with share of vacancy rates following reorganizations of positions
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$13010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	-	(\$52,792)	(\$23,048)	\$29,744	-	-	(\$40,995)	(\$17,897)	\$23,098				
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	-	(\$18,932)	(\$8,265)	\$10,667	-	-	(\$18,932)	(\$8,265)	\$10,667				
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$14020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	-	(\$4,428)	(\$1,933)	\$2,495	-	-	(\$4,428)	(\$1,933)	\$2,495				
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	-	(\$8,555)	(\$3,735)	\$4,820	-	-	(\$9,068)	(\$3,959)	\$5,109				
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	-	(\$1,892)	(\$826)	\$1,066	-	-	(\$1,892)	(\$826)	\$1,066				
GFS	HSA	149644	HSA Disability & Aging Svc	207763	HSA AG Direct Services	149652	HSA AG Public Guardian	10000	GF Annual Account Ctrl	10007101-0001	HS AG County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	\$15030	RetireeHlthCare-CityMatchProgc	0	9993M_C	Attrition Savings - Miscellaneous	82M	82M - Special Class Pro-rated Misc	C	S		-	-	-	-	(\$1,162)	(\$507)	\$655	-								

GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$4,099	\$0	(\$4,099)	-	-	-	\$4,345	\$0	(\$4,345)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$1,102	\$0	(\$1,102)	-	-	-	\$1,129	\$0	(\$1,129)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgc	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$677	\$0	(\$677)	-	-	-	\$693	\$0	(\$693)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$12,397	\$0	(\$12,397)	-	-	-	\$13,141	\$0	(\$13,141)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$1,133	\$0	(\$1,133)	-	-	-	\$1,180	\$0	(\$1,180)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$178	\$0	(\$178)	-	-	-	\$182	\$0	(\$182)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$4,731	\$0	(\$4,731)	-	-	-	\$5,015	\$0	(\$5,015)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Pern Salaries-Misc-Regular	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	3.00	2.00	(1.00)	\$572,703	\$381,802	(\$190,901)	3.00	2.00	(1.00)	\$586,656	\$391,104	(\$195,552)	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure.		
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$96,248	\$64,164	(\$32,082)	-	-	-	\$75,927	\$50,618	(\$25,309)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$27,744	\$18,496	(\$9,248)	-	-	-	\$28,560	\$19,040	(\$9,520)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$8,304	\$5,536	(\$2,768)	-	-	-	\$8,508	\$5,672	(\$2,836)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$12,297	\$8,198	(\$4,099)	-	-	-	\$13,035	\$8,690	(\$4,345)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$3,549	\$2,366	(\$1,183)	-	-	-	\$3,636	\$2,424	(\$1,212)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgc	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$2,178	\$1,452	(\$726)	-	-	-	\$2,232	\$1,488	(\$744)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$37,193	\$24,794	(\$12,397)	-	-	-	\$39,423	\$26,282	(\$13,141)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$3,399	\$2,266	(\$1,133)	-	-	-	\$3,540	\$2,380	(\$1,180)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$573	\$382	(\$191)	-	-	-	\$588	\$392	(\$196)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0932_C	Manager IV	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$14,193	\$9,462	(\$4,731)	-	-	-	\$15,045	\$10,030	(\$5,015)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Pern Salaries-Misc-Regular	0	1053_C	S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	3.00		(3.00)	\$437,127	\$0	(\$437,127)	3.00		(3.00)	\$447,777	\$0	(\$447,777)	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure.		
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1053_C	S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$73,461	\$0	(\$73,461)	-	-	-	\$57,951	\$0	(\$57,951)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1053_C	S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$27,102	\$0	(\$27,102)	-	-	-	\$27,762	\$0	(\$27,762)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1053_C	S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$6,338	\$0	(\$6,338)	-	-	-	\$6,492	\$0	(\$6,492)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1053_C	S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$12,365	\$0	(\$12,365)	-	-	-	\$13,101	\$0	(\$13,101)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop	0	1053_C	S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$2,709	\$0	(\$2,709)	-	-	-	\$2,775	\$0	(\$2,775)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgc	0	1053_C	S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$1,662	\$0	(\$1,662)	-	-	-	\$1,704	\$0	(\$1,704)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1053_C	S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$34,557	\$0	(\$34,557)	-	-	-	\$36,630	\$0	(\$36,630)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1053_C	S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$3,099	\$0	(\$3,099)	-	-	-	\$3,228	\$0	(\$3,228)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1053_C	S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$438	\$0	(\$438)	-	-	-	\$447	\$0	(\$447)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1053_C	S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$1,530	\$0	(\$1,530)	-	-	-	\$1,566	\$0	(\$1,566)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Pern Salaries-Misc-Regular	0	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU	C	A	15.00	14.00	(1.00)	\$1,130,220	\$1,054,872	(\$75,348)	15.00	14.00	(1.00)	\$1,157,745	\$1,080,562	(\$77,183)	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure.		
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$195,396	\$182,364	(\$13,026)	-	-	-	\$155,436	\$145,068	(\$10,362)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$70,080	\$65,408	(\$4,672)	-	-	-	\$71,775	\$66,390	(\$4,785)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$16,395	\$15,302	(\$1,093)	-	-	-	\$16,785	\$15,666	(\$1,119)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)						149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1630_C	Account Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$75,											

GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				1.00		(1.00)	\$104,564	\$0	(\$104,560)	1.00		(1.00)	\$107,107	\$0	(\$107,107)	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure.
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				-	-	-	\$18,077	\$0	(\$18,077)	-		-	\$14,379	\$0	(\$14,379)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				-	-	-	\$6,483	\$0	(\$6,483)	-		-	\$6,641	\$0	(\$6,641)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				-	-	-	\$1,518	\$0	(\$1,518)	-		-	\$1,553	\$0	(\$1,553)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				-	-	-	\$5,037	\$0	(\$5,037)	-		-	\$5,340	\$0	(\$5,340)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				-	-	-	\$648	\$0	(\$648)	-		-	\$664	\$0	(\$664)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHtHlCare-CityMatchPrpgC	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				-	-	-	\$394	\$0	(\$394)	-		-	\$407	\$0	(\$407)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				-	-	-	\$10,215	\$0	(\$10,215)	-		-	\$10,828	\$0	(\$10,828)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				-	-	-	\$974	\$0	(\$974)	-		-	\$1,015	\$0	(\$1,015)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				-	-	-	\$105	\$0	(\$105)	-		-	\$107	\$0	(\$107)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A				-	-	-	\$408	\$0	(\$408)	-		-	\$418	\$0	(\$418)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A				5.00		(5.00)	\$680,440	\$0	(\$680,440)	5.00		(5.00)	\$697,020	\$0	(\$697,020)	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure.
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A				-	-	-	\$114,354	\$0	(\$114,350)	-		-	\$90,214	\$0	(\$90,210)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A				-	-	-	\$42,183	\$0	(\$42,183)	-		-	\$43,215	\$0	(\$43,215)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A				-	-	-	\$9,865	\$0	(\$9,865)	-		-	\$10,100	\$0	(\$10,100)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A				-	-	-	\$22,105	\$0	(\$22,105)	-		-	\$23,435	\$0	(\$23,435)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A				-	-	-	\$4,215	\$0	(\$4,215)	-		-	\$4,320	\$0	(\$4,320)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHtHlCare-CityMatchPrpgC	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A				-	-	-	\$2,590	\$0	(\$2,590)	-		-	\$2,650	\$0	(\$2,650)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A				-	-	-	\$57,620	\$0	(\$57,620)	-		-	\$61,079	\$0	(\$61,079)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A				-	-	-	\$5,160	\$0	(\$5,160)	-		-	\$5,379	\$0	(\$5,379)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A				-	-	-	\$680	\$0	(\$680)	-		-	\$699	\$0	(\$699)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2917_C	Program Support Analyst	535	535 - LOCAL 535, SEIU - L535	C	A				-	-	-	\$2,655	\$0	(\$2,655)	-		-	\$2,720	\$0	(\$2,720)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				1.00		(1.00)	\$182,738	\$0	(\$182,736)	1.00		(1.00)	\$187,188	\$0	(\$187,188)	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure.
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				-	-	-	\$30,710	\$0	(\$30,710)	-		-	\$24,226	\$0	(\$24,226)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				-	-	-	\$9,248	\$0	(\$9,248)	-		-	\$9,320	\$0	(\$9,320)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				-	-	-	\$2,650	\$0	(\$2,650)	-		-	\$2,714	\$0	(\$2,714)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				-	-	-	\$4,099	\$0	(\$4,099)	-		-	\$4,345	\$0	(\$4,345)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				-	-	-	\$1,132	\$0	(\$1,132)	-		-	\$1,160	\$0	(\$1,160)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHtHlCare-CityMatchPrpgC	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				-	-	-	\$695	\$0	(\$695)	-		-	\$712	\$0	(\$712)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				-	-	-	\$12,397	\$0	(\$12,397)	-		-	\$13,141	\$0	(\$13,141)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				-	-	-	\$1,133	\$0	(\$1,133)	-		-	\$1,180	\$0	(\$1,180)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				-	-	-	\$183	\$0	(\$183)	-		-	\$187	\$0	(\$187)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				-	-	-	\$4,731	\$0	(\$4,731)	-		-	\$5,015	\$0	(\$5,015)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				3.00		(3.00)	\$424,758	\$0	(\$424,758)	3.00		(3.00)	\$435,108	\$0	(\$435,108)	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure.
GFS	HSA	149655	HSA Admin Support (HSA)					149656	HSA AM Budget & Finance	10																																		

GFS	HSA	149655	HSA Admin Support (HSA)							149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515020	Retiree Health-Match-Prop B	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$1,900	\$2,850	\$950	-	-	-	-	\$1,948	\$2,919	\$973	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515030	RetireeHTHCare-CityMatchProgC	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$1,166	\$1,749	\$583	-	-	-	-	\$1,194	\$1,791	\$597	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149658	HSA AM Regular	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515710	Dependent Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$32,038	\$34,557	\$11,519	-	-	-	-	\$24,420	\$36,630	\$12,210	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	516010	Dental Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$2,066	\$3,099	\$1,033	-	-	-	-	\$2,152	\$3,228	\$1,076	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	517010	Unemployment Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$309	\$459	\$153	-	-	-	-	\$314	\$471	\$157	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149658	HSA AM Contracts	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	519120	Long Term Disability Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	-	-	\$1,072	\$1,608	\$536	-	-	-	-	\$1,100	\$1,650	\$550	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$543,114	\$452,595	(\$90,519)	6.00	5.00	(1.00)	\$556,344	\$463,620	(\$92,724)	YES	YES		Substitution to meet increased needs of HR's Operations team as HSA staffing and hiring has grown.		
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	513010	Retire City Misc	0	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$93,894	\$78,245	(\$15,649)	-	-	-	-	\$76,688	\$62,240	(\$12,448)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514010	Social Security (OASDI & HI)	0	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$33,672	\$28,060	(\$5,612)	-	-	-	-	\$34,494	\$28,745	(\$5,749)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514020	Social Sec-Medicare(HI Only)	0	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$7,878	\$6,565	(\$1,313)	-	-	-	-	\$8,064	\$6,720	(\$1,344)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515010	Health Service-City Match	0	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$30,222	\$25,185	(\$5,037)	-	-	-	-	\$32,040	\$26,700	(\$5,340)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515020	Retiree Health-Match-Prop B	0	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$3,346	\$2,805	(\$561)	-	-	-	-	\$3,444	\$2,870	(\$574)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515030	RetireeHTHCare-CityMatchProgC	0	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$2,064	\$1,720	(\$344)	-	-	-	-	\$2,118	\$1,765	(\$353)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515710	Dependent Coverage	0	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$61,290	\$51,075	(\$10,215)	-	-	-	-	\$64,968	\$54,140	(\$10,828)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	516010	Dental Coverage	0	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$5,844	\$4,870	(\$974)	-	-	-	-	\$6,090	\$5,075	(\$1,015)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	517010	Unemployment Insurance	0	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$540	\$455	(\$91)	-	-	-	-	\$558	\$465	(\$93)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	519120	Long Term Disability Insurance	0	1204_C	Senior Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$2,118	\$1,765	(\$353)	-	-	-	-	\$2,172	\$1,810	(\$362)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$449,368	\$269,616	(\$179,744)	5.00	3.00	(2.00)	\$460,310	\$276,186	(\$184,124)	YES	YES		Position change to support Payroll team to supervise prepare payroll reports, and handle more difficult and complex payroll issues.		
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	513010	Retire City Misc	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$77,690	\$46,614	(\$31,076)	-	-	-	-	\$61,795	\$37,077	(\$24,718)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514010	Social Security (OASDI & HI)	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$27,860	\$16,718	(\$11,144)	-	-	-	-	\$28,540	\$17,124	(\$11,416)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514020	Social Sec-Medicare(HI Only)	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$6,515	\$3,909	(\$2,606)	-	-	-	-	\$6,675	\$4,005	(\$2,670)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515010	Health Service-City Match	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$25,185	\$15,111	(\$10,074)	-	-	-	-	\$26,700	\$16,020	(\$10,680)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515020	Retiree Health-Match-Prop B	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$2,780	\$1,671	(\$1,114)	-	-	-	-	\$2,850	\$1,710	(\$1,140)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515030	RetireeHTHCare-CityMatchProgC	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$1,710	\$1,026	(\$684)	-	-	-	-	\$1,750	\$1,050	(\$700)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515710	Dependent Coverage	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$51,075	\$30,645	(\$20,430)	-	-	-	-	\$54,140	\$32,484	(\$21,656)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	516010	Dental Coverage	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$4,870	\$2,922	(\$1,948)	-	-	-	-	\$5,075	\$3,045	(\$2,030)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	517010	Unemployment Insurance	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$450	\$270	(\$180)	-	-	-	-	\$465	\$276	(\$184)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	519120	Long Term Disability Insurance	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$1,755	\$1,053	(\$702)	-	-	-	-	\$1,795	\$1,077	(\$718)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1222_C	Senior Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$197,154	\$197,154	0.00	2.00	2.00	0	\$201,954	\$201,954	0.00	YES	YES		Position change to support Payroll team to supervise prepare payroll reports, and handle more difficult and complex payroll issues.		
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	513010	Retire City Misc	0	1222_C	Senior Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	0	\$34,084	\$34,084	0.00	-	-	-	0	\$27,112	\$27,112	0.00	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514010	Social Security (OASDI & HI)	0	1222_C	Senior Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	0	\$12,224	\$12,224	0.00	-	-	-	0	\$12,522	\$12,522	0.00	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514020	Social Sec-Medicare(HI Only)	0	1222_C	Senior Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	0	\$2,858	\$2,858	0.00	-	-	-	0	\$2,928	\$2,928	0.00	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)							149660	HSA AM Human Resources	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515010	Health Service-City Match	0	1222_C	Senior Payroll and Personnel Clerk	790	790 - LOCAL 790, SEIU	C	A	-																			

GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	519120	Long Term Disability Insurance	0	1244_C	Senior Human Resources Analyst	022	022 - SFAPP, LOCAL 21	C	A									\$7,089	\$8,175	\$1,090						\$7,254	\$8,376	\$1,116	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			1.00			(1.00)	\$154,063	\$0	(\$154,063)	1.00			(1.00)	\$157,818	\$0	(\$157,818)	YES	YES	Substitution of vacant position in line with usage and needs of HR department: cost savings			
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	513010	Retire City Misc	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$25,891	\$0	(\$25,891)				\$20,425	\$0	(\$20,425)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	514010	Social Security (OASDI & HI)	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$9,248	\$0	(\$9,248)				\$9,520	\$0	(\$9,520)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	514020	Social Sec-Medicare(III Only)	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$2,234	\$0	(\$2,234)				\$2,388	\$0	(\$2,388)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515010	Health Service-City Match	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$4,120	\$0	(\$4,120)				\$4,367	\$0	(\$4,367)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515020	Retiree Health-Match-Prop B	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$955	\$0	(\$955)				\$978	\$0	(\$978)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515030	RetireeHlthCare-CityMatchPrpC	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$586	\$0	(\$586)				\$600	\$0	(\$600)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515710	Dependent Coverage	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$11,519	\$0	(\$11,519)				\$12,210	\$0	(\$12,210)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	516010	Dental Coverage	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$1,033	\$0	(\$1,033)				\$1,078	\$0	(\$1,078)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	517010	Unemployment Insurance	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$154	\$0	(\$154)				\$158	\$0	(\$158)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	519120	Long Term Disability Insurance	0	6138_C	Industrial Hygienist	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$539	\$0	(\$539)				\$552	\$0	(\$552)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S									(\$211,779)	(\$211,779)	\$0				(\$211,779)	(\$211,779)	(\$5)	NO	YES	Rounding		
GFS	HSA	149655	HSA Admin Support (HSA)					149660	HSA AM Human Resources	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515020	Retiree Health-Match-Prop B	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S									(\$1,312)	(\$1,312)	\$0				(\$1,312)	(\$1,312)	(\$1)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1092_C	IS Trainer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			1.00			(1.00)	\$113,883	\$0	(\$113,883)	1.00			(1.00)	\$116,659	\$0	(\$116,659)	YES	YES	Substitution to meet operational needs of IT department, which has implemented more complex technologies requiring more advanced skillsets			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	513010	Retire City Misc	0	1092_C	IS Trainer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$19,689	\$0	(\$19,689)				\$15,661	\$0	(\$15,661)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	514010	Social Security (OASDI & HI)	0	1092_C	IS Trainer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$7,061	\$0	(\$7,061)				\$7,233	\$0	(\$7,233)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	514020	Social Sec-Medicare(III Only)	0	1092_C	IS Trainer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$1,651	\$0	(\$1,651)				\$1,692	\$0	(\$1,692)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515010	Health Service-City Match	0	1092_C	IS Trainer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$4,120	\$0	(\$4,120)				\$4,367	\$0	(\$4,367)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515020	Retiree Health-Match-Prop B	0	1092_C	IS Trainer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$706	\$0	(\$706)				\$723	\$0	(\$723)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515030	RetireeHlthCare-CityMatchPrpC	0	1092_C	IS Trainer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$433	\$0	(\$433)				\$444	\$0	(\$444)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515710	Dependent Coverage	0	1092_C	IS Trainer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$11,519	\$0	(\$11,519)				\$12,210	\$0	(\$12,210)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	516010	Dental Coverage	0	1092_C	IS Trainer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$1,033	\$0	(\$1,033)				\$1,078	\$0	(\$1,078)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	517010	Unemployment Insurance	0	1092_C	IS Trainer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$114	\$0	(\$114)				\$117	\$0	(\$117)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	519120	Long Term Disability Insurance	0	1092_C	IS Trainer-Journey	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$399	\$0	(\$399)				\$408	\$0	(\$408)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			16.00	15.00	(1.00)	\$2,331,344	\$2,185,635	(\$145,709)	16.00	15.00	(1.00)	\$2,388,144	\$2,238,885	(\$149,259)	YES	YES	Substitution needed for a position to serve as a subject matter expert on statewide enhancements related to mandated implementation of CalSWS					
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	513010	Retire City Misc	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$981,792	\$367,305	(\$24,487)				\$309,072	\$289,755	(\$19,317)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	514010	Social Security (OASDI & HI)	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$144,544	\$135,510	(\$9,034)				\$148,004	\$138,810	(\$9,234)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	514020	Social Sec-Medicare(III Only)	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$33,808	\$31,695	(\$2,113)				\$34,624	\$32,460	(\$2,164)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515010	Health Service-City Match	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$65,920	\$61,800	(\$4,120)				\$69,872	\$65,505	(\$4,367)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515020	Retiree Health-Match-Prop B	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$14,448	\$13,545	(\$903)				\$14,800	\$13,875	(\$925)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515030	RetireeHlthCare-CityMatchPrpC	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$8,864	\$8,310	(\$554)				\$9,088	\$8,520	(\$568)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	515710	Dependent Coverage	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A									\$184,304	\$172,785	(\$11,519)				\$195,360	\$183,150	(\$12,210)	NO	YES			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130/rfng	516010	Dental Coverage	0	1053_C	IS Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A																						

GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1094_C	IT Operations Support Administrator IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	\$71,151	\$118,585	\$47,434	-	-	-	-	-	\$56,130	\$93,550	\$37,420	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1094_C	IT Operations Support Administrator IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	\$26,250	\$43,750	\$17,500	-	-	-	-	-	\$26,880	\$44,815	\$17,926	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1094_C	IT Operations Support Administrator IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	\$6,138	\$10,230	\$4,092	-	-	-	-	-	\$6,288	\$10,480	\$4,192	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1094_C	IT Operations Support Administrator IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	\$12,360	\$20,600	\$8,240	-	-	-	-	-	\$13,101	\$21,835	\$8,734	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1094_C	IT Operations Support Administrator IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	\$2,622	\$4,370	\$1,748	-	-	-	-	-	\$2,688	\$4,480	\$1,792	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHTDCare-CityMatchPrpgC	0	1094_C	IT Operations Support Administrator IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	\$1,611	\$2,685	\$1,074	-	-	-	-	-	\$1,650	\$2,750	\$1,100	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1094_C	IT Operations Support Administrator IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	\$34,557	\$57,595	\$23,038	-	-	-	-	-	\$36,630	\$61,050	\$24,420	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1094_C	IT Operations Support Administrator IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	\$3,099	\$5,165	\$2,066	-	-	-	-	-	\$3,228	\$5,380	\$2,152	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1094_C	IT Operations Support Administrator IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	\$423	\$705	\$282	-	-	-	-	-	\$435	\$725	\$290	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1094_C	IT Operations Support Administrator IV	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	-	-	-	\$1,482	\$2,470	\$988	-	-	-	-	-	\$1,518	\$2,530	\$1,012	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	-	-	-	(\$209,829)	(\$209,829)	\$0	-	-	-	-	-	(\$209,829)	(\$671,328)	(\$461,497)	NO	YES	Adjust Step in line with current levels of staff earning below top step and hiring plan to vacancies	
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	-	-	-	(\$40,329)	(\$40,329)	\$0	-	-	-	-	-	(\$30,196)	(\$96,610)	(\$68,414)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	-	-	-	(\$13,009)	(\$13,009)	\$0	-	-	-	-	-	(\$13,009)	(\$41,622)	(\$28,613)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	-	-	-	(\$3,043)	(\$3,043)	\$0	-	-	-	-	-	(\$3,043)	(\$9,735)	(\$6,692)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	-	-	-	(\$1,300)	(\$1,300)	\$0	-	-	-	-	-	(\$1,300)	(\$4,159)	(\$2,859)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHTDCare-CityMatchPrpgC	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	-	-	-	(\$798)	(\$798)	\$0	-	-	-	-	-	(\$798)	(\$2,554)	(\$1,756)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	-	-	-	(\$210)	(\$210)	\$0	-	-	-	-	-	(\$210)	(\$671)	(\$461)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S	-	-	-	(\$818)	(\$818)	\$0	-	-	-	-	-	(\$818)	(\$2,618)	(\$1,800)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	(\$1,445,143)	(\$1,445,143)	\$0	(12.26)	(7.62)	4.60	(\$1,445,141)	(\$901,481)	\$543,660	YES	YES	Adjust vacancies in line with hiring plan and filling of new positions over time			
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	(\$249,843)	(\$249,843)	\$0	-	-	-	-	-	(\$249,842)	(\$121,023)	\$77,987				
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	(\$89,599)	(\$89,599)	\$0	-	-	-	-	-	(\$89,599)	(\$55,892)	\$33,707				
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	(\$20,953)	(\$20,953)	\$0	-	-	-	-	-	(\$20,953)	(\$13,072)	\$7,883				
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	(\$40,486)	(\$40,486)	\$0	-	-	-	-	-	(\$42,915)	(\$26,771)	\$16,144				
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	(\$8,954)	(\$8,954)	\$0	-	-	-	-	-	(\$8,954)	(\$5,588)	\$3,368				
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHTDCare-CityMatchPrpgC	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	(\$5,498)	(\$5,498)	\$0	-	-	-	-	-	(\$5,498)	(\$3,430)	\$2,068				
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	(\$164,866)	(\$164,866)	\$0	-	-	-	-	-	(\$174,758)	(\$109,014)	\$65,744				
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	(\$14,050)	(\$14,050)	\$0	-	-	-	-	-	(\$14,640)	(\$9,132)	\$5,508				
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	(\$1,445)	(\$1,445)	\$0	-	-	-	-	-	(\$1,445)	(\$901)	\$544				
GFS	HSA	149655	HSA Admin Support (HSA)					149662	HSA AM Information Technology	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S	-	-	-	(\$5,636)	(\$5,636)	\$0	-	-	-	-	-	(\$5,636)	(\$3,516)	\$2,120				
GFS	HSA	149655	HSA Admin Support (HSA)					149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	1.00	2.00	1.00	\$153,659	\$307,318	\$153,659	1.00	2.00	1.00	\$157,402	\$314,804	\$157,402	YES	YES	Substitution to support the Program Integrity Division by consolidating all investigative functions under one manager. Aligns position with current usage.
GFS	HSA	149655	HSA Admin Support (HSA)					149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	\$25,823	\$51,646	\$25,823	-	-	-	-	-	\$20,371	\$40,742	\$20,371	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	\$9,248	\$18,496	\$9,248	-	-	-	-	-	\$9,520	\$19,040	\$9,520	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	\$2,228	\$4,456	\$2,228	-	-	-	-	-	\$2,282	\$4,564	\$2,282	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	\$4,099	\$8,198	\$4,099	-	-	-	-	-	\$4,345	\$8,690	\$4,345	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating																												

GFS	HSA	149655	HSA Admin Support (HSA)					149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	4366_C	Collection Supervisor	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$108	\$0	(\$105)	-	-	-	\$107	\$0	(\$107)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					149661	HSA AM Investigations	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	4366_C	Collection Supervisor	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$409	\$0	(\$409)	-	-	-	\$419	\$0	(\$419)	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	1.00	1.00	0	\$153,659	\$153,659	0.00	1.00	1.00	0	\$157,402	\$157,402	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure.		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$25,823	\$25,823	0.00	-	-	0	\$20,371	\$20,371	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$9,248	\$9,248	0.00	-	-	0	\$9,520	\$9,520	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$2,228	\$2,228	0.00	-	-	0	\$2,282	\$2,282	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$4,099	\$4,099	0.00	-	-	0	\$4,345	\$4,345	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$952	\$952	0.00	-	-	0	\$975	\$975	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$585	\$585	0.00	-	-	0	\$599	\$599	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$12,397	\$12,397	0.00	-	-	0	\$13,141	\$13,141	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$1,133	\$1,133	0.00	-	-	0	\$1,180	\$1,180	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$154	\$154	0.00	-	-	0	\$157	\$157	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$4,731	\$4,731	0.00	-	-	0	\$5,015	\$5,015	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	1.00	1.00	0	\$164,950	\$164,950	0.00	1.00	1.00	0	\$168,968	\$168,968	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure. Move position on budget given baselining and increase of HDAP funding, which is a program managed by this position.		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$27,721	\$27,721	0.00	-	-	0	\$21,868	\$21,868	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$9,248	\$9,248	0.00	-	-	0	\$9,520	\$9,520	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$2,392	\$2,392	0.00	-	-	0	\$2,450	\$2,450	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$4,099	\$4,099	0.00	-	-	0	\$4,345	\$4,345	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$1,022	\$1,022	0.00	-	-	0	\$1,047	\$1,047	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$628	\$628	0.00	-	-	0	\$643	\$643	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$12,397	\$12,397	0.00	-	-	0	\$13,141	\$13,141	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$1,133	\$1,133	0.00	-	-	0	\$1,180	\$1,180	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$165	\$165	0.00	-	-	0	\$169	\$169	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0923_C	Manager II	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$4,731	\$4,731	0.00	-	-	0	\$5,015	\$5,015	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	1.00	1.00	0	\$177,858	\$177,858	0.00	1.00	1.00	0	\$182,191	\$182,191	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure.		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$29,890	\$29,890	0.00	-	-	0	\$23,579	\$23,579	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$9,248	\$9,248	0.00	-	-	0	\$9,520	\$9,520	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$2,579	\$2,579	0.00	-	-	0	\$2,642	\$2,642	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$4,099	\$4,099	0.00	-	-	0	\$4,345	\$4,345	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$1,102	\$1,102	0.00	-	-	0	\$1,129	\$1,129	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$677	\$677	0.00	-	-	0	\$693	\$693	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$12,397	\$12,397	0.00	-	-	0	\$13,141	\$13,141	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$1,133	\$1,133	0.00	-	-	0	\$1,180	\$1,180	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A		0.00	-	-	-	0	\$178	\$178	0.00	-	-	0	\$182	\$182	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)					210713	HSA AM Planning & Comms	1																																		

HSA	149655	HSA Admin Support (HSA)			210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$1,920	\$1,920	0.00	-	-	0	\$1,967	\$1,967	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$4,120	\$4,120	0.00	-	-	0	\$4,367	\$4,367	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$820	\$820	0.00	-	-	0	\$840	\$840	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchProgc	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$504	\$504	0.00	-	-	0	\$516	\$516	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$11,519	\$11,519	0.00	-	-	0	\$12,210	\$12,210	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$1,033	\$1,033	0.00	-	-	0	\$1,076	\$1,076	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$132	\$132	0.00	-	-	0	\$136	\$136	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$463	\$463	0.00	-	-	0	\$475	\$475	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	4.00	4.00	0	\$613,124	\$613,124	0.00	4.00	4.00	0	\$628,060	\$628,060	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$103,040	\$103,040	0.00	-	-	0	\$81,284	\$81,284	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$36,992	\$36,992	0.00	-	-	0	\$38,080	\$38,080	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$8,892	\$8,892	0.00	-	-	0	\$9,108	\$9,108	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$16,480	\$16,480	0.00	-	-	0	\$17,468	\$17,468	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$3,800	\$3,800	0.00	-	-	0	\$3,892	\$3,892	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchProgc	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$2,332	\$2,332	0.00	-	-	0	\$2,388	\$2,388	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$46,076	\$46,076	0.00	-	-	0	\$48,840	\$48,840	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$4,132	\$4,132	0.00	-	-	0	\$4,304	\$4,304	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$612	\$612	0.00	-	-	0	\$626	\$626	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1824_C	Principal Administrative Analyst	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$2,144	\$2,144	0.00	-	-	0	\$2,200	\$2,200	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	1.00	1.00	0	\$104,560	\$104,560	0.00	1.00	1.00	0	\$107,107	\$107,107	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$18,077	\$18,077	0.00	-	-	0	\$14,379	\$14,379	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$6,483	\$6,483	0.00	-	-	0	\$6,641	\$6,641	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$1,516	\$1,516	0.00	-	-	0	\$1,553	\$1,553	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$5,037	\$5,037	0.00	-	-	0	\$5,340	\$5,340	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$648	\$648	0.00	-	-	0	\$664	\$664	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHltHcCare-CityMatchProgc	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$398	\$398	0.00	-	-	0	\$407	\$407	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$10,215	\$10,215	0.00	-	-	0	\$10,828	\$10,828	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$974	\$974	0.00	-	-	0	\$1,015	\$1,015	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$105	\$105	0.00	-	-	0	\$107	\$107	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1842_C	Management Assistant	790	790 - LOCAL 790, SEIU	C	A			0.00	-	-	0	\$408	\$408	0.00	-	-	0	\$418	\$418	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2913_C	Program Specialist	535	535 - LOCAL 535, SEIU - L535	C	A			0.00	1.00	1.00	0	\$110,836	\$110,836	0.00	1.00	1.00	0	\$113,536	\$113,536	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	2913_C	Program Specialist	535	535 - LOCAL 535, SEIU - L535	C	A			0.00	-	-	0	\$19,162	\$19,162	0.00	-	-	0	\$15,243	\$15,243	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2913_C	Program Specialist	535	535 - LOCAL 535, SEIU - L535	C	A			0.00	-	-	0	\$6,872	\$6,872	0.00	-	-	0	\$7,039	\$7,039	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2913_C	Program Specialist	535	535 - LOCAL 535, SEIU - L535	C	A			0.00	-	-	0	\$1,607	\$1,607	0.00	-	-	0	\$1,646	\$1,646	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	2913_C	Program Specialist	535	535 - LOCAL 535, SEIU - L535	C	A			0.00	-	-	0	\$4,421	\$4,421	0.00	-	-	0	\$4,687	\$4,687	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)		210713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd																													

GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	9251_C	Public Relations Manager	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	-	-	-	0	\$4,731	\$4,731	0.00	-	-	-	0	\$5,015	\$5,015		NO											
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	3.00	3.00	-	0	\$424,758	\$424,758	0.00	3.00	3.00	-	0	\$435,108	\$435,108	YES	YES	Created a Planning & Comms division to better reflect HSA administrative organization structure.										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	-	-	-	0	\$71,382	\$71,382	0.00	-	-	-	0	\$56,313	\$56,313		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	-	-	-	0	\$26,334	\$26,334	0.00	-	-	-	0	\$26,976	\$26,976		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	-	-	-	0	\$6,159	\$6,159	0.00	-	-	-	0	\$6,309	\$6,309		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	-	-	-	0	\$12,297	\$12,297	0.00	-	-	-	0	\$13,039	\$13,039		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	-	-	-	0	\$2,631	\$2,631	0.00	-	-	-	0	\$2,697	\$2,697		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	Retiree(HI)HCare-CityMatchProgC	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	-	-	-	0	\$16,617	\$16,617	0.00	-	-	-	0	\$1,656	\$1,656		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	-	-	-	0	\$37,191	\$37,191	0.00	-	-	-	0	\$39,423	\$39,423		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	-	-	-	0	\$3,399	\$3,399	0.00	-	-	-	0	\$3,540	\$3,540		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	-	-	-	0	\$426	\$426	0.00	-	-	-	0	\$435	\$435		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	9252_C	Communications Specialist	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A					0.00	-	-	-	0	\$14,193	\$14,193	0.00	-	-	-	0	\$15,045	\$15,045		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class No FTE	C	S					0.00	-	-	-	0	(\$523,841)	(\$523,841)	0.00	-	-	-	0	(\$527,354)	(\$527,354)		NO	YES	Adjust Step in line with current levels of staff earning below top step									
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class No FTE	C	S					0.00	-	-	-	0	(\$23,802)	(\$23,802)	0.00	-	-	-	0	(\$22,645)	(\$22,645)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class No FTE	C	S					0.00	-	-	-	0	(\$7,678)	(\$7,678)	0.00	-	-	-	0	(\$9,750)	(\$9,750)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class No FTE	C	S					0.00	-	-	-	0	(\$1,796)	(\$1,796)	0.00	-	-	-	0	(\$2,282)	(\$2,282)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class No FTE	C	S					0.00	-	-	-	0	(\$767)	(\$767)	0.00	-	-	-	0	(\$975)	(\$975)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	Retiree(HI)HCare-CityMatchProgC	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class No FTE	C	S					0.00	-	-	-	0	(\$471)	(\$471)	0.00	-	-	-	0	(\$599)	(\$599)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class No FTE	C	S					0.00	-	-	-	0	(\$524)	(\$524)	0.00	-	-	-	0	(\$538)	(\$538)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class No FTE	C	S					0.00	-	-	-	0	(\$483)	(\$483)	0.00	-	-	-	0	(\$614)	(\$614)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S					0.00	(1.89)	(1.89)	-	0	(\$222,720)	(\$222,720)	0.00	(1.88)	(1.88)	-	0	(\$222,719)	(\$222,719)	YES	YES	Adjust in line with share of vacancy rates following reorganizations of positions										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S					0.00	-	-	-	0	(\$38,505)	(\$38,505)	0.00	-	-	-	0	(\$29,900)	(\$29,900)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S					0.00	-	-	-	0	(\$13,809)	(\$13,809)	0.00	-	-	-	0	(\$13,809)	(\$13,809)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S					0.00	-	-	-	0	(\$3,229)	(\$3,229)	0.00	-	-	-	0	(\$3,229)	(\$3,229)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S					0.00	-	-	-	0	\$56,239	\$56,239	0.00	-	-	-	0	\$56,614	\$56,614		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S					0.00	-	-	-	0	(\$1,380)	(\$1,380)	0.00	-	-	-	0	(\$1,380)	(\$1,380)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	Retiree(HI)HCare-CityMatchProgC	0	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S					0.00	-	-	-	0	(\$847)	(\$847)	0.00	-	-	-	0	(\$847)	(\$847)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S					0.00	-	-	-	0	(\$25,408)	(\$25,408)	0.00	-	-	-	0	(\$26,933)	(\$26,933)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S					0.00	-	-	-	0	(\$2,165)	(\$2,165)	0.00	-	-	-	0	(\$2,256)	(\$2,256)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S					0.00	-	-	-	0	(\$223)	(\$223)	0.00	-	-	-	0	(\$223)	(\$223)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					220713	HSA AM Planning & Comms	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings- Miscellaneous	B2M	B2M- Special Class Pro-rated Misc	C	S					0.00	-	-	-	0	(\$869)	(\$869)	0.00	-	-	-	0	(\$869)	(\$869)		NO	YES										
GFS	HSA	149655	HSA Admin Support (HSA)					149664	HSA AM Support Services	1000																																															

GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	-	-	0	\$11,519	\$11,519	0.00	-	-	0	\$12,210	\$12,210	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	-	-	0	\$1,033	\$1,033	0.00	-	-	0	\$1,076	\$1,076	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	-	-	0	\$132	\$132	0.00	-	-	0	\$136	\$136	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A				0.00	-	-	0	\$463	\$463	0.00	-	-	0	\$475	\$475	NO	YES	
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A			1.00	-	(1.00)	\$99,976	\$0	(\$99,976)	1.00	-	(1.00)	\$102,414	\$0	(\$102,414)	YES	YES	Substitution to bring this position in line with its current usage on the Disaster Preparedness team.	
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	513010	Retire City Misc	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A			-	-	-	\$17,243	\$0	(\$17,243)	-	-	-	\$13,749	\$0	(\$13,749)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514010	Social Security (OASDI & HI)	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A			-	-	-	\$6,199	\$0	(\$6,199)	-	-	-	\$6,350	\$0	(\$6,350)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514020	Social Sec-Medicare(HI Only)	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A			-	-	-	\$1,450	\$0	(\$1,450)	-	-	-	\$1,483	\$0	(\$1,483)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515010	Health Service-City Match	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A			-	-	-	\$4,421	\$0	(\$4,421)	-	-	-	\$4,687	\$0	(\$4,687)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515020	Retiree Health-Match-Prop B	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A			-	-	-	\$619	\$0	(\$619)	-	-	-	\$635	\$0	(\$635)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515030	RetireeHlthCare-CityMatchPropC	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A			-	-	-	\$380	\$0	(\$380)	-	-	-	\$390	\$0	(\$390)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515710	Dependent Coverage	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A			-	-	-	\$11,524	\$0	(\$11,524)	-	-	-	\$12,213	\$0	(\$12,213)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	516010	Dental Coverage	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A			-	-	-	\$1,031	\$0	(\$1,031)	-	-	-	\$1,075	\$0	(\$1,075)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	517010	Unemployment Insurance	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A			-	-	-	\$100	\$0	(\$100)	-	-	-	\$102	\$0	(\$102)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	519120	Long Term Disability Insurance	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - L535	C	A			-	-	-	\$390	\$0	(\$390)	-	-	-	\$399	\$0	(\$399)	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	8602_C	Emergency Services Coord II	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	2.00	2.00	0	\$232,240	\$232,240	0.00	2.00	2.00	0	\$237,898	\$237,898	YES	YES	Substitution to bring this position in line with its current usage on the Disaster Preparedness team.	
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	513010	Retire City Misc	0	8602_C	Emergency Services Coord II	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$40,150	\$40,150	0.00	-	-	0	\$31,938	\$31,938	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514010	Social Security (OASDI & HI)	0	8602_C	Emergency Services Coord II	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$14,398	\$14,398	0.00	-	-	0	\$14,750	\$14,750	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514020	Social Sec-Medicare(HI Only)	0	8602_C	Emergency Services Coord II	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$8,240	\$8,240	0.00	-	-	0	\$8,734	\$8,734	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515020	Retiree Health-Match-Prop B	0	8602_C	Emergency Services Coord II	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$1,438	\$1,438	0.00	-	-	0	\$1,474	\$1,474	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515030	RetireeHlthCare-CityMatchPropC	0	8602_C	Emergency Services Coord II	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$884	\$884	0.00	-	-	0	\$906	\$906	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515710	Dependent Coverage	0	8602_C	Emergency Services Coord II	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$23,038	\$23,038	0.00	-	-	0	\$24,420	\$24,420	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	516010	Dental Coverage	0	8602_C	Emergency Services Coord II	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$2,066	\$2,066	0.00	-	-	0	\$2,152	\$2,152	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	517010	Unemployment Insurance	0	8602_C	Emergency Services Coord II	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$232	\$232	0.00	-	-	0	\$238	\$238	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	519120	Long Term Disability Insurance	0	8602_C	Emergency Services Coord II	021	021 - LOCAL Z1, PROFESSIONAL AND TECHNICAL ENG	C	A			0.00	-	-	0	\$812	\$812	0.00	-	-	0	\$832	\$832	NO	YES		
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			(9.18)	(3.83)	5.35	(\$1,081,342)	(\$451,341)	\$630,001	(9.14)	(3.29)	5.85	(\$1,081,340)	(\$388,873)	\$692,467	YES	YES	Correct to reflect realistic vacancy level for division	
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			-	-	-	(\$186,947)	(\$78,030)	\$108,917	-	-	-	(\$145,171)	(\$52,207)	\$92,964				
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			-	-	-	(\$67,043)	(\$27,983)	\$39,060	-	-	-	(\$67,043)	(\$24,110)	\$42,933				
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			-	-	-	(\$15,679)	(\$6,544)	\$9,135	-	-	-	(\$15,679)	(\$5,638)	\$10,041				
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			-	-	-	(\$30,294)	(\$12,645)	\$17,649	-	-	-	(\$32,111)	(\$11,548)	\$20,563				
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			-	-	-	(\$6,700)	(\$2,797)	\$3,903	-	-	-	(\$6,700)	(\$2,410)	\$4,290				
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515030	RetireeHlthCare-CityMatchPropC	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			-	-	-	(\$4,114)	(\$1,717)	\$2,397	-	-	-	(\$4,114)	(\$1,480)	\$2,634				
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			-	-	-	(\$123,362)	(\$51,490)	\$71,872	-	-	-	(\$130,764)	(\$47,025)	\$83,739				
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			-	-	-	(\$10,513)	(\$4,388)	\$6,125	-	-	-	(\$10,955)	(\$3,940)	\$7,015				
GFS	HSA	149655	HSA Admin Support (HSA)				149664	HSA AM Support Services	10000	GF Annual Account Ctrl	10001700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	B2M	B2M - Special Class Pro-rated Misc	C	S			-	-	-	(\$1,081)	(\$451)	\$6										

GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E14020	Social Sec-Medicare(HI Only)	0	2907_C	Eligibility Worker Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$3,214	\$4,821	\$1,607	-	-	-	-	-	\$3,292	\$4,938	\$1,648	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15010	Health Service-City Match	0	2907_C	Eligibility Worker Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$8,842	\$13,263	\$4,421	-	-	-	-	-	\$9,374	\$14,061	\$4,687	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15020	Retiree Health-Match-Prog B	0	2907_C	Eligibility Worker Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$1,374	\$2,061	\$687	-	-	-	-	-	\$1,406	\$2,109	\$703	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15030	RetireeHHCare-CityMatchProgc	0	2907_C	Eligibility Worker Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$844	\$1,266	\$422	-	-	-	-	-	\$864	\$1,296	\$432	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15710	Dependent Coverage	0	2907_C	Eligibility Worker Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$30,048	\$34,572	\$11,524	-	-	-	-	-	\$24,430	\$36,645	\$12,215	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E16010	Dental Coverage	0	2907_C	Eligibility Worker Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$2,064	\$3,096	\$1,032	-	-	-	-	-	\$2,150	\$3,225	\$1,075	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E17010	Unemployment Insurance	0	2907_C	Eligibility Worker Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$2,222	\$333	\$111	-	-	-	-	-	\$228	\$342	\$114	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E19120	Long Term Disability Insurance	0	2907_C	Eligibility Worker Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$864	\$1,296	\$432	-	-	-	-	-	\$886	\$1,329	\$443	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E010Salary	E01010	Perm Salaries-Misc-Regular	0	2914_C	Social Work Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	1.00	(1.00)	\$115,770	\$0	(\$115,770)	1.00	-	(1.00)	\$118,590	\$0	(\$118,590)	YES	YES	Reassignment to FCS	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E13010	Retire City Misc	0	2914_C	Social Work Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$20,015	\$0	(\$20,015)	-	-	-	-	-	\$15,921	\$0	(\$15,921)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E14010	Social Security (OASDI & HI)	0	2914_C	Social Work Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$7,178	\$0	(\$7,178)	-	-	-	-	-	\$7,353	\$0	(\$7,353)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E14020	Social Sec-Medicare(HI Only)	0	2914_C	Social Work Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$1,679	\$0	(\$1,679)	-	-	-	-	-	\$1,720	\$0	(\$1,720)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15010	Health Service-City Match	0	2914_C	Social Work Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$4,421	\$0	(\$4,421)	-	-	-	-	-	\$4,687	\$0	(\$4,687)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15020	Retiree Health-Match-Prog B	0	2914_C	Social Work Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$7,17	\$0	(\$7,17)	-	-	-	-	-	\$735	\$0	(\$735)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15030	RetireeHHCare-CityMatchProgc	0	2914_C	Social Work Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$440	\$0	(\$440)	-	-	-	-	-	\$451	\$0	(\$451)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15710	Dependent Coverage	0	2914_C	Social Work Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$11,524	\$0	(\$11,524)	-	-	-	-	-	\$12,215	\$0	(\$12,215)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E16010	Dental Coverage	0	2914_C	Social Work Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$1,032	\$0	(\$1,032)	-	-	-	-	-	\$1,075	\$0	(\$1,075)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E17010	Unemployment Insurance	0	2914_C	Social Work Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$116	\$0	(\$116)	-	-	-	-	-	\$119	\$0	(\$119)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E19120	Long Term Disability Insurance	0	2914_C	Social Work Supervisor	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$452	\$0	(\$452)	-	-	-	-	-	\$463	\$0	(\$463)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E010Salary	E01010	Perm Salaries-Misc-Regular	0	2917_C	Program Support Analyst	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	8.00	9.00	1.00	\$1,088,704	\$1,224,792	\$136,088	8.00	9.00	1.00	\$1,115,232	\$1,254,634	\$139,404	YES	YES	Reassignment from FCS
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E13010	Retire City Misc	0	2917_C	Program Support Analyst	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$182,960	\$205,830	\$22,870	-	-	-	-	-	\$144,336	\$162,378	\$18,042	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E14010	Social Security (OASDI & HI)	0	2917_C	Program Support Analyst	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$67,496	\$75,933	\$8,437	-	-	-	-	-	\$69,144	\$77,787	\$8,643	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E14020	Social Sec-Medicare(HI Only)	0	2917_C	Program Support Analyst	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$15,784	\$17,757	\$1,973	-	-	-	-	-	\$16,168	\$18,189	\$2,021	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15010	Health Service-City Match	0	2917_C	Program Support Analyst	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$35,368	\$39,789	\$4,421	-	-	-	-	-	\$37,496	\$42,183	\$4,687	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15020	Retiree Health-Match-Prog B	0	2917_C	Program Support Analyst	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$6,744	\$7,587	\$843	-	-	-	-	-	\$6,912	\$7,770	\$864	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15030	RetireeHHCare-CityMatchProgc	0	2917_C	Program Support Analyst	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$4,144	\$4,662	\$518	-	-	-	-	-	\$4,340	\$4,770	\$530	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E15710	Dependent Coverage	0	2917_C	Program Support Analyst	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$92,192	\$103,716	\$11,524	-	-	-	-	-	\$97,720	\$109,933	\$12,215	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E16010	Dental Coverage	0	2917_C	Program Support Analyst	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$8,294	\$9,288	\$1,032	-	-	-	-	-	\$8,600	\$9,675	\$1,075	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E17010	Unemployment Insurance	0	2917_C	Program Support Analyst	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$1,088	\$1,124	\$136	-	-	-	-	-	\$1,112	\$1,251	\$139	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130fringe	E19120	Long Term Disability Insurance	0	2917_C	Program Support Analyst	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	\$4,240	\$4,779	\$531	-	-	-	-	-	\$4,352	\$4,896	\$544	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BPS Econ Sppt & Self Suff	149667	HSA BPS Calworks	10000	GF Annual Account Cntrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E010Salary	E01010	Perm Salaries-Misc-Regular	0	9703_C	HSA Employment & Training Specialist II	E35		S35 - LOCAL S35, SEIU - L535	C	A	-	-	-	-	-	-	-	-	89.00	78.00	(11.00)	\$9,437,649	\$8,271,198	(\$1,166,451)	89.00								

GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$3,282	\$4,378	\$1,094	-	-	\$3,366	\$4,488	\$1,122	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$2,016	\$2,688	\$672	-	-	\$2,064	\$2,752	\$688	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$61,290	\$81,720	\$20,430	-	-	\$64,968	\$86,624	\$21,656	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$5,844	\$7,792	\$1,948	-	-	\$6,090	\$8,120	\$2,030	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$528	\$704	\$176	-	-	\$540	\$720	\$180	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1406_C	Senior Clerk	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$2,076	\$2,760	\$690	-	-	\$2,118	\$2,824	\$706	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A		9.00	4.00	(5.00)	\$795,024	\$353,344	(\$441,680)	9.00	4.00	(5.00)	\$814,392	\$361,952	(\$452,440)	YES	YES		Substitution in line with current usage. Net cost savings.	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retre City Misc	0	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$137,448	\$61,088	(\$76,360)	-	-	\$109,332	\$48,592	(\$60,740)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$49,293	\$21,908	(\$27,385)	-	-	\$50,490	\$22,440	(\$28,050)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$11,529	\$5,124	(\$6,405)	-	-	\$11,808	\$5,248	(\$6,560)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$45,333	\$20,148	(\$25,185)	-	-	\$48,069	\$21,360	(\$26,709)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$4,923	\$2,188	(\$2,735)	-	-	\$5,049	\$2,244	(\$2,805)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$13,024	\$1,344	(\$1,680)	-	-	\$13,096	\$1,376	(\$1,720)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$91,935	\$40,860	(\$51,075)	-	-	\$97,452	\$43,312	(\$54,140)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$8,766	\$3,896	(\$4,870)	-	-	\$9,135	\$4,000	(\$5,075)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$792	\$352	(\$440)	-	-	\$810	\$380	(\$430)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1426_C	Senior Clerk Typist	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$3,105	\$1,380	(\$1,725)	-	-	\$3,177	\$1,412	(\$1,765)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A		2.00	3.00	1.00	\$252,720	\$379,080	\$126,360	2.00	3.00	1.00	\$258,876	\$388,314	\$129,438	YES	YES		Substitution in line with current usage. No cost.	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$43,692	\$65,538	\$21,846	-	-	\$44,754	\$67,331	\$21,577	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$15,668	\$23,502	\$7,834	-	-	\$16,090	\$24,075	\$8,025	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$3,664	\$5,496	\$1,832	-	-	\$3,754	\$5,631	\$1,877	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$10,074	\$15,111	\$5,037	-	-	\$10,580	\$16,020	\$5,340	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$15,566	\$2,349	\$783	-	-	\$16,024	\$2,408	\$802	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$962	\$1,443	\$481	-	-	\$984	\$1,476	\$492	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$20,430	\$30,645	\$10,215	-	-	\$21,556	\$32,484	\$10,828	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$1,948	\$2,922	\$974	-	-	\$2,030	\$3,045	\$1,015	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$252	\$378	\$126	-	-	\$258	\$387	\$129	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2932_C	Senior Behavioral Health Clinician	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$986	\$1,479	\$493	-	-	\$1,010	\$1,515	\$505	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2935_C	Senior Marriage, Family & Child Counselor	790	790 - LOCAL 790, SEIU	C	A		1.00	-	(1.00)	\$126,360	\$0	(\$126,360)	1.00	-	(1.00)	\$129,438	\$0	(\$129,438)	YES	YES		Substitution in line with current usage. No cost.	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	2935_C	Senior Marriage, Family & Child Counselor	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$21,846	\$0	(\$21,846)	-	-	\$17,377	\$0	(\$17,377)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2935_C	Senior Marriage, Family & Child Counselor	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$7,834	\$0	(\$7,834)	-	-	\$8,025	\$0	(\$8,025)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2935_C	Senior Marriage, Family & Child Counselor	790	790 - LOCAL 790, SEIU	C	A		-	-	-	-	-	\$1,832	\$0	(\$1,832)	-	-	\$1,877	\$0	(\$1,877)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672	HSA BFS Cnty Adlt Asstnc Prog	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010																										

GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0	0932_C	Manager IV	351	B51 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$4,533	\$5,665	\$1,133	-	-	-	-	\$4,720	\$5,900	\$1,180	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0	0932_C	Manager IV	351	B51 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$764	\$955	\$191	-	-	-	-	\$784	\$980	\$196	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0	0932_C	Manager IV	351	B51 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	-	-	-	-	-	\$18,924	\$23,655	\$4,731	-	-	-	-	\$20,065	\$25,075	\$5,010	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	-	-	5.00	4.00	(1.00)	\$460,680	\$368,544	(\$92,136)	5.00	4.00	(1.00)	\$471,900	\$377,520	(\$94,380)	YES	YES		Adjusted in line with expected use	
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$79,640	\$63,718	(\$15,929)	-	-	-	-	\$63,155	\$50,884	(\$12,671)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$28,546	\$22,844	(\$5,712)	-	-	-	-	\$29,265	\$23,408	(\$5,857)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$6,680	\$5,344	(\$1,336)	-	-	-	-	\$6,845	\$5,476	(\$1,369)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$25,185	\$20,148	(\$5,037)	-	-	-	-	\$26,700	\$21,360	(\$5,340)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prog B	0	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$2,855	\$2,284	(\$571)	-	-	-	-	\$2,925	\$2,340	(\$585)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHHHCare-CityMatchProgc	0	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$1,755	\$1,404	(\$353)	-	-	-	-	\$1,795	\$1,436	(\$359)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$51,075	\$40,860	(\$10,215)	-	-	-	-	\$54,140	\$43,312	(\$10,828)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$4,876	\$3,896	(\$974)	-	-	-	-	\$5,075	\$4,080	(\$1,015)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$460	\$368	(\$92)	-	-	-	-	\$470	\$374	(\$94)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	0	1840_C	Junior Management Assistant	790	790 - LOCAL 790, SEIU	C	A	-	-	-	-	-	\$1,799	\$1,436	(\$359)	-	-	-	-	\$1,840	\$1,472	(\$368)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0	2904_C	Human Services Technician	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	35.00	34.00	(1.00)	\$2,973,880	\$2,888,912	(\$84,968)	35.00	34.00	(1.00)	\$3,046,295	\$2,959,258	(\$87,037)	YES	YES		Reflect shift of positions being held vacant into other divisions at HSA	
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	0	2904_C	Human Services Technician	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$514,150	\$499,460	(\$14,690)	-	-	-	-	\$408,975	\$397,294	(\$11,685)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0	2904_C	Human Services Technician	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$184,380	\$179,112	(\$5,268)	-	-	-	-	\$188,860	\$183,644	(\$5,366)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0	2904_C	Human Services Technician	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$43,120	\$41,888	(\$1,232)	-	-	-	-	\$44,170	\$42,908	(\$1,262)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0	2904_C	Human Services Technician	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$154,735	\$150,314	(\$4,421)	-	-	-	-	\$164,045	\$159,538	(\$4,687)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prog B	0	0	2904_C	Human Services Technician	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$18,410	\$17,884	(\$526)	-	-	-	-	\$18,865	\$18,336	(\$529)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515030	RetireeHHHCare-CityMatchProgc	0	0	2904_C	Human Services Technician	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$11,305	\$10,982	(\$323)	-	-	-	-	\$11,585	\$11,254	(\$331)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0	2904_C	Human Services Technician	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$403,340	\$391,818	(\$11,524)	-	-	-	-	\$427,525	\$415,310	(\$12,215)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0	2904_C	Human Services Technician	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$36,120	\$35,088	(\$1,032)	-	-	-	-	\$37,625	\$36,550	(\$1,075)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0	2904_C	Human Services Technician	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$2,975	\$2,890	(\$85)	-	-	-	-	\$3,045	\$2,958	(\$87)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	0	2904_C	Human Services Technician	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$11,585	\$11,254	(\$333)	-	-	-	-	\$11,865	\$11,526	(\$339)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	FCS Eligibility	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	22.00	20.00	(2.00)	\$2,199,516	\$1,999,560	(\$199,956)	22.00	20.00	(2.00)	\$2,253,108	\$2,048,200	(\$204,828)	YES	YES		Reflect shift of positions being held vacant into other divisions at HSA		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	FCS Eligibility	10000	Operating	5130Fringe	513010	Retire City Misc	0	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$380,270	\$345,700	(\$34,570)	-	-	-	-	\$302,478	\$274,980	(\$27,498)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	FCS Eligibility	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$136,378	\$123,980	(\$12,398)	-	-	-	-	\$139,700	\$127,000	(\$12,700)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	FCS Eligibility	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$31,900	\$29,000	(\$2,900)	-	-	-	-	\$32,670	\$29,700	(\$2,970)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	FCS Eligibility	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$97,262	\$88,420	(\$8,842)	-	-	-	-	\$103,114	\$93,740	(\$9,374)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	FCS Eligibility	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prog B	0	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$13,618	\$12,380	(\$1,238)	-	-	-	-	\$13,970	\$12,700	(\$1,270)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0040	FCS Eligibility	10000	Operating	5130Fringe	515030	RetireeHHHCare-CityMatchProgc	0	0	2905_C	Human Services Agency Senior Eligibility Worker	535	535 - LOCAL 535, SEIU - LS35	C	A	-	-	-	-	-	\$8,360	\$7,600	(\$760)	-	-	-	-	\$8,580	\$7,800	(\$780)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000																																				

GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A									\$614,519	\$601,258	(\$13,263)							\$651,493	\$637,433	(\$14,061)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A									\$109,532	\$107,168	(\$2,364)							\$112,173	\$108,752	(\$2,421)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A									\$67,274	\$65,824	(\$1,452)							\$68,805	\$67,320	(\$1,485)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A									\$1,601,839	\$1,567,264	(\$34,572)							\$1,697,883	\$1,661,240	(\$36,643)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A									\$143,444	\$140,352	(\$3,096)							\$149,425	\$146,206	(\$3,225)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A									\$17,653	\$17,272	(\$381)							\$18,070	\$17,680	(\$390)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2940_C	Protective Services Worker	535	535 - LOCAL 535, SEIU - L535	C	A									\$68,944	\$67,456	(\$1,488)							\$70,612	\$69,088	(\$1,524)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A					32.00	31.00	(1.00)				\$4,573,888	\$4,430,954	(\$142,934)	32.00	31.00	(1.00)	\$4,685,312	\$4,538,896	(\$146,416)	YES	YES	Reflect shift of positions being held vacant into other divisions at HSA			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A									\$768,672	\$744,651	(\$24,021)							\$606,368	\$587,419	(\$18,949)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A									\$283,584	\$274,722	(\$8,862)							\$290,498	\$281,418	(\$9,078)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A									\$66,334	\$64,263	(\$2,073)							\$67,936	\$65,813	(\$2,123)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A									\$141,472	\$137,051	(\$4,421)							\$149,984	\$145,297	(\$4,687)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A									\$28,352	\$27,466	(\$886)							\$29,024	\$28,117	(\$907)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A									\$17,408	\$16,864	(\$544)							\$17,824	\$17,267	(\$557)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A									\$368,769	\$357,244	(\$11,524)							\$390,880	\$378,665	(\$12,215)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A									\$13,024	\$13,992	(\$1,032)							\$34,400	\$33,325	(\$1,075)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A									\$4,576	\$4,433	(\$143)							\$4,672	\$4,528	(\$146)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2944_C	Protective Services Supervisor	535	535 - LOCAL 535, SEIU - L535	C	A									\$17,824	\$17,267	(\$557)							\$18,272	\$17,701	(\$571)	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	9010Salary	911010	Overtime - Scheduled Misc	0	OVERM_E	Miscellaneous	B20	B20 - Special Class No FTE	E	S									\$800,000	\$950,000	\$150,000							\$800,000	\$950,000	\$150,000	NO	YES	Align with current usage levels		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S									\$49,600	\$58,900	\$9,300							\$49,600	\$58,900	\$9,300	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S									\$13,600	\$13,775	\$2,175							\$13,600	\$13,775	\$2,175	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S									\$4,957	\$5,886	\$929							\$4,957	\$5,886	\$929	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S									\$3,043	\$3,614	\$571							\$3,043	\$3,614	\$571	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	OVERM_E	Overtime - Miscellaneous	B20	B20 - Special Class No FTE	E	S									\$800	\$950	\$150							\$800	\$950	\$150	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	9010Salary	905010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S					2.48	4.60	2.12				\$293,031	\$543,993	\$250,962	2.47	2.47					\$291,908	\$291,908	\$0	YES	YES	Temp staff funded by allocation from State to bolster Emergency Response efforts
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S									\$18,168	\$33,728	\$15,560							\$18,098	\$18,098	\$0	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S									\$4,249	\$7,888	\$3,639							\$4,233	\$4,233	\$0	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S									\$1,816	\$3,371	\$1,555							\$1,809	\$1,809	\$0	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S									\$1,115	\$2,070	\$955							\$1,110	\$1,110	\$0	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0001	HS CH County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Special Class TEMP Misc	E	S									\$293	\$544	\$251							\$292	\$292	\$0	NO	YES			
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0002	CHILD'S BASE General Fund only	CHILD'S BASE General Fund only	10000	Operating	9010Salary	501010	Perm Salaries-Misc-Regular	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S									\$154,878	(\$165,796)	(\$10,918)							(\$154,877)	(\$165,795)	(\$10,918)	NO	YES	Adjust Step in line with current levels of staff earning below top step		
GFS	HSA	149665	HSA Benefits & Family Support					149668	HSA BFS Family & Children's	10000	GF Annual Account Ctrl	10001703-0002	CHILD'S BASE General Fund only	CHILD'S BASE General Fund only	10000	Operating	5130Fringe	513010	Retire City Misc	0	STEMP_C	Step Adjustments, Miscellaneous	B20	B20 - Special Class No FTE	C	S									\$29,768	(\$31,866)	(\$2,098)							(\$22,288)	(\$23,859)	(\$1,571)					

GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	Retiree Health-Match-Prop B	0	0932_C	Manager IV	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	-	-	-	0	\$1,183	\$1,183	0.00	-	-	0	\$1,213	\$1,213	NO	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	0932_C	Manager IV	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	-	-	-	0	\$726	\$726	0.00	-	-	0	\$744	\$744	NO	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0932_C	Manager IV	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	-	-	-	0	\$12,397	\$12,397	0.00	-	-	0	\$13,141	\$13,141	NO	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	0932_C	Manager IV	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	-	-	-	0	\$1,133	\$1,133	0.00	-	-	0	\$1,180	\$1,180	NO	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0932_C	Manager IV	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	-	-	-	0	\$191	\$191	0.00	-	-	0	\$196	\$196	NO	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0932_C	Manager IV	351	351- MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A				0.00	-	-	-	0	\$4,731	\$4,731	0.00	-	-	0	\$5,015	\$5,015	NO	YES	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	1426_C	Senior Clerk Typist	790	790- LOCAL 790, SEIU	C	A			25.00	24.00	(1.00)	\$2,208,402	\$2,120,064	(\$88,336)	25.00	24.00	(1.00)	\$2,262,204	\$2,171,712	(\$90,488)	YES	YES	Reassign vacant position to SF Benefits Net		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	1426_C	Senior Clerk Typist	790	790- LOCAL 790, SEIU	C	A				-	-	-	-	\$381,800	\$366,528	(\$15,272)	-	-	\$303,700	\$291,552	(\$12,148)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	1426_C	Senior Clerk Typist	790	790- LOCAL 790, SEIU	C	A				-	-	-	-	\$136,925	\$131,448	(\$5,477)	-	-	\$140,250	\$134,640	(\$5,610)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1426_C	Senior Clerk Typist	790	790- LOCAL 790, SEIU	C	A				-	-	-	-	\$12,025	\$30,744	(\$1,281)	-	-	\$32,800	\$31,488	(\$1,312)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	1426_C	Senior Clerk Typist	790	790- LOCAL 790, SEIU	C	A				-	-	-	-	\$125,925	\$120,888	(\$5,037)	-	-	\$133,500	\$128,160	(\$5,340)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	1426_C	Senior Clerk Typist	790	790- LOCAL 790, SEIU	C	A				-	-	-	-	\$113,675	\$13,128	(\$547)	-	-	\$14,025	\$13,464	(\$561)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	1426_C	Senior Clerk Typist	790	790- LOCAL 790, SEIU	C	A				-	-	-	-	\$8,404	\$8,064	(\$336)	-	-	\$8,600	\$8,256	(\$344)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	1426_C	Senior Clerk Typist	790	790- LOCAL 790, SEIU	C	A				-	-	-	-	\$255,375	\$245,160	(\$10,215)	-	-	\$270,700	\$259,872	(\$10,828)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	1426_C	Senior Clerk Typist	790	790- LOCAL 790, SEIU	C	A				-	-	-	-	\$24,354	\$23,376	(\$974)	-	-	\$25,376	\$24,360	(\$1,015)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	1426_C	Senior Clerk Typist	790	790- LOCAL 790, SEIU	C	A				-	-	-	-	\$2,200	\$2,112	(\$88)	-	-	\$2,250	\$2,160	(\$90)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	1426_C	Senior Clerk Typist	790	790- LOCAL 790, SEIU	C	A				-	-	-	-	\$8,625	\$8,280	(\$345)	-	-	\$8,625	\$8,472	(\$153)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2913_C	Program Specialist	535	535- LOCAL 535, SEIU - 1535	C	A			25.00	24.00	(1.00)	\$2,770,950	\$2,660,112	(\$110,838)	25.00	24.00	(1.00)	\$2,838,450	\$2,724,912	(\$113,538)	YES	YES	Shift position to Planning and Comms in line with reporting structure		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	2913_C	Program Specialist	535	535- LOCAL 535, SEIU - 1535	C	A				-	-	-	-	\$479,050	\$459,888	(\$19,162)	-	-	\$381,075	\$365,832	(\$15,243)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2913_C	Program Specialist	535	535- LOCAL 535, SEIU - 1535	C	A				-	-	-	-	\$171,800	\$164,928	(\$6,872)	-	-	\$175,975	\$168,936	(\$7,039)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2913_C	Program Specialist	535	535- LOCAL 535, SEIU - 1535	C	A				-	-	-	-	\$40,175	\$38,568	(\$1,607)	-	-	\$41,150	\$39,504	(\$1,646)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515010	Health Service-City Match	0	2913_C	Program Specialist	535	535- LOCAL 535, SEIU - 1535	C	A				-	-	-	-	\$110,525	\$106,104	(\$4,421)	-	-	\$117,175	\$112,488	(\$4,687)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2913_C	Program Specialist	535	535- LOCAL 535, SEIU - 1535	C	A				-	-	-	-	\$17,175	\$16,488	(\$687)	-	-	\$17,575	\$16,872	(\$703)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProgC	0	2913_C	Program Specialist	535	535- LOCAL 535, SEIU - 1535	C	A				-	-	-	-	\$10,550	\$10,128	(\$422)	-	-	\$10,800	\$10,368	(\$432)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	515710	Dependent Coverage	0	2913_C	Program Specialist	535	535- LOCAL 535, SEIU - 1535	C	A				-	-	-	-	\$288,100	\$276,576	(\$11,524)	-	-	\$305,375	\$293,160	(\$12,215)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	516010	Dental Coverage	0	2913_C	Program Specialist	535	535- LOCAL 535, SEIU - 1535	C	A				-	-	-	-	\$25,800	\$24,768	(\$1,032)	-	-	\$26,875	\$25,800	(\$1,075)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2913_C	Program Specialist	535	535- LOCAL 535, SEIU - 1535	C	A				-	-	-	-	\$2,775	\$2,664	(\$111)	-	-	\$2,850	\$2,736	(\$114)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2913_C	Program Specialist	535	535- LOCAL 535, SEIU - 1535	C	A				-	-	-	-	\$10,800	\$10,368	(\$432)	-	-	\$11,075	\$10,632	(\$443)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class NO FTE	C	S				-	-	-	-	(\$285,595)	(\$717,471)	(\$431,876)	-	-	(\$285,595)	(\$717,470)	(\$431,879)	NO	YES	Adjust Step in line with current levels of staff earning below top step	
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	513010	Retire City Misc	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class NO FTE	C	S				-	-	-	-	(\$54,892)	(\$137,899)	(\$83,007)	-	-	(\$41,100)	(\$103,251)	(\$62,151)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class NO FTE	C	S				-	-	-	-	(\$17,707)	(\$44,483)	(\$26,776)	-	-	(\$17,700)	(\$44,483)	(\$26,783)	NO	YES		
GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186646	HSA BFS Ops & Data Supprt	10000	GF Annual Account Cntl	10001705-0001	HS PA County Expense Claim	Allocable Staff&Overhd	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	STEPM_C	Step Adjustments, Miscellaneous	B20	B20- Special Class NO FTE	C	S				-	-	-	-	(\$4,141)	(\$10,403)	(\$6,262)	-	-	(\$4,141)	(\$10,403)					

GFS	HSA	149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	10000	GF Annual Account Ctrl	10001705-0001	HS PA County Expense Claim	Allocable Staff/Overhd	10000	Operating	E130Fringe	E14020	Social Sec-Medicare(HI Only)	0	0941_C	Manager VI	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			</
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[illegible]

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Human Services Agency
Contract: Site Security

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

HSA must provide security for the safety of the public, clients, and staff at 15 sites, which include two sites for other city departments (CSS, DPH). HSA has provided building security through a contract for over 20 years due to the higher cost of using city staff.

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

In FY 21/22, the HSA's site security contract will provide approximately 128,480 hours of coverage to 15 HSA sites, plus additional sites for DPH and CSS through work order. These levels will remain the same for FY22-23. Over time, different sites are added or removed depending on the office use of the Department.

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

The HSA investigations staff meet weekly with the contractor for at least an hour and spend at least 5 hours a week addressing site situations and conducting spot checks. The contractor provides incident reports.

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

Employee wages start at \$18.89 per hour. Benefits include paid sick and vacation time, health insurance, life insurance, 401K, and tuition assistance. The current labor agreement is the USWW SF Bay Area Master Security Agreement 2017-2021 between Allied (and 6 other security agencies) and SEIU-United Services Workers West. The city requirements are built into the union agreement so there is both contracting and MOU incentive to meet these requirements. Additional services to Planned Parenthood/DPH work order are invoiced at \$50/hr which includes holiday pay, sick, and vacation time.

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

HSA will conduct monitoring of the contractor to determine if they do meet MCO, HCAO, and 12B.

6. The department's plan for City employees displaced by the contract; and, HSA has had a contract for security for at least 20 years. No city employees are being displaced.

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

There are no plans for this service to be conducted by city staff at this time.

Name and job title of the person completing this questionnaire:

Jesse Rosemoore, Senior Budget Analyst

Form will autopopulate

PROP J ANALYSIS SUMMARY

Human Services Agency
Site Security

FISCAL YEAR 2021-22

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	4,413,140	\$	5,368,910
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	2,591,742	\$	2,879,519
Additional City Costs	\$	28,835	\$	28,835
	\$	7,033,717	\$	8,277,264

City cost if services are contracted out

Contract Cost	\$	4,266,720	\$	4,266,720
City Contract Monitoring	\$	17,090	\$	20,516
	\$	4,283,810	\$	4,287,236

City Savings from Contracting Out,				
Savings/(Cost)	\$	2,749,907	\$	3,990,027
		39%		48%

Note: All departments, including AIR, PRT and PUC, should complete Prop J Analyses for FY 21/22
SFMTA's Prop Js were approved for two years during last year's budget process
and do not need to be resubmitted unless there are changes

Column1	Start Pay Period	End Pay Period	Job Class	Class Salary	FTE	001 Salary	013 Benefits A	013 Benefits B	013_Benefits C	013 Benefits	Total Sal & Ben
BY	1	27	8202_C Security Guard	\$75,972.00	1.00	\$77,737.94	\$18,536.61	\$4,819.75	\$15,800.00	\$39,156.36	\$116,894.30
BY	1	27	8205_C Institutional Police Sergeant	\$143,416.00	1.00	\$146,749.65	\$33,710.60	\$9,017.53	\$18,147.00	\$60,875.12	\$207,624.77
BY	1	27	0922_C Manager I	\$142,506.00	1.00	\$145,818.50	\$33,496.70	\$9,017.53	\$22,527.00	\$65,041.22	\$210,859.72
BY	1	27	1823_C Senior Administrative Analyst	\$122,798.00	1.00	\$125,652.39	\$29,912.81	\$7,790.45	\$16,509.00	\$54,212.26	\$179,864.65
BY	1	27	2966_C Welfare Fraud Investigator	\$119,860.00	1.00	\$122,646.10	\$28,765.42	\$7,604.06	\$18,147.00	\$54,516.47	\$177,162.57

										FY 2022-23		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2023-24		FY 2023-24	FY 2023-24	FY 2023-24			
Agency	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23
Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing
Use	Original	Rollover	Changes	Changes	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal	Proposal
Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing	Requesting	Performing
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HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	186644	10000	10038709	0002	10000	486690	0	0	1,063,746	1,022,708	1,022,708	1,022,708	0	1,063,746	1,063,746	1,063,746	1,063,746	FCS Childcare Aid -- GF/Non-Fed Eligible
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	186644	10000	10038709	0003	10000	486690	0	0	601,667	600,513	600,513	600,513	0	601,667	601,667	601,667	601,667	FCS Childcare Aid -- Bridge Vouchers
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	186644	10000	10038709	0004	10000	486690	0	0	142,047	142,047	142,047	142,047	0	142,047	142,047	142,047	142,047	FCS Childcare Aid -- Bridge Navigation
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	186644	10000	10038709	0005	10000	486690	0	0	59,619	59,619	59,619	59,619	0	59,619	59,619	59,619	59,619	FCS Childcare Aid -- Bridge Training
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229047	11000	10022906	0008	16921	486690	0	4,515,343	269,938	269,938	4,785,281	4,785,281	4,515,343	269,938	269,938	4,785,281	4,785,281	Balanced IDS recovery
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229047	11000	10022906	0011	16921	486690	0	17,945	1,092	1,092	19,037	19,037	17,945	1,092	1,092	19,037	19,037	Balanced IDS recovery
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149666	10000	10001703	0009	10000	581086	0	0	-2,588,073	-2,588,073	-2,588,073	-2,588,073	0	-2,588,073	-2,588,073	-2,588,073	-2,588,073	CW Stage 1 Capacity Building
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149666	10000	10001703	0010	10000	581086	0	0	-10,764,433	-10,435,484	-10,435,484	-10,435,484	0	-10,764,433	-10,764,433	-10,764,433	-10,764,433	Stage 1 Subsidies
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149666	10000	10001703	0012	10000	581086	0	0	-3,000	-3,000	-3,000	-3,000	0	-3,000	-3,000	-3,000	-3,000	CW Stage 1 Trustline
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0001	10000	581086	0	-17,945	-1,092	-1,092	-19,037	-19,037	-17,945	-1,092	-1,092	-19,037	-19,037	
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0002	10000	581086	0	-50,663	-3,085	-3,085	-53,748	-53,748	-50,663	-3,085	-3,085	-53,748	-53,748	
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0024	10000	581086	0	-27,574	-1,992	-1,992	-29,566	-29,566	-27,574	-1,992	-1,992	-29,566	-29,566	
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0025	10000	581086	0	-5,132	0	0	-5,132	-5,132	-5,132	0	0	-5,132	-5,132	
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0042	10000	581086	0	-1,051,567	-64,040	-64,040	-1,115,607	-1,115,607	-1,051,567	-64,040	-64,040	-1,115,607	-1,115,607	
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0043	10000	581086	0	-3,297,554	-200,821	-200,821	-3,498,375	-3,498,375	-3,297,554	-200,821	-200,821	-3,498,375	-3,498,375	
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0108	10000	581086	0	0	-142,047	-142,047	-142,047	-142,047	0	-142,047	-142,047	-142,047	-142,047	FCS Childcare Aid -- Bridge Navigation
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0109	10000	581086	0	0	-59,619	-59,619	-59,619	-59,619	0	-59,619	-59,619	-59,619	-59,619	FCS Childcare Aid -- Bridge Training
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0001	10000	581086	0	0	-362,779	-381,154	-381,154	-381,154	0	-362,779	-362,779	-362,779	-362,779	FCS Childcare Aid -- Fed Eligible
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0002	10000	581086	0	0	-1,063,746	-1,022,708	-1,022,708	-1,022,708	0	-1,063,746	-1,063,746	-1,063,746	-1,063,746	FCS Childcare Aid -- GF/Non-Fed Eligible
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0003	10000	581086	0	0	-601,667	-600,513	-600,513	-600,513	0	-601,667	-601,667	-601,667	-601,667	FCS Childcare Aid -- Bridge Vouchers
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	12890	10024548	0001	17552	581086	0	-82,853	0	0	-82,853	-82,853	-82,853	0	0	-82,853	-82,853	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	162644	10060	10026709	0004	10002	486690	0	504,144	30,702	30,702	534,846	534,846	504,144	30,702	30,702	534,846	534,846	H-13 HSA CODB adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251962	10060	10001795	0002	10002	486690	0	0	0	0	0	0	0	0	0	0	0	H-21 HSA COLA change
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0003	10002	486690	0	510,659	0	0	510,659	510,659	510,659	0	0	510,659	510,659	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0004	10002	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0005	10002	486690	0	256,187	6,849	6,849	263,036	263,036	256,187	6,849	6,849	263,036	263,036	H-21 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0007	10002	486690	0	153,548	4,126	4,126	157,674	157,674	153,548	4,126	4,126	157,674	157,674	H-22 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0008	10002	486690	0	501,816	13,817	13,817	515,633	515,633	501,816	13,817	13,817	515,633	515,633	H-23 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0009	10002	486690	0	2,497,380	-193,311	-193,311	2,304,069	2,304,069	2,497,380	-193,311	-193,311	2,304,069	2,304,069	H-24 HSA 10% attrition load to overall labor budget
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0010	10002	486690	0	0	159,650	159,650	159,650	159,650	0	159,650	159,650	159,650	159,650	H-28 HSA
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	162644	10060	10026709	0004	10002	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001795	0002	10002	486690	0	353,083	9,567	9,567	362,650	362,650	353,083	9,567	9,567	362,650	362,650	H-25A HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0001	10002	486690	0	1,474,108	0	0	1,474,108	1,474,108	1,474,108	0	0	1,474,108	1,474,108	H-25B HSA COLA change
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0002	10002	486690	0	553,334	26,872	26,872	580,206	580,206	553,334	26,872	26,872	580,206	580,206	H-05 HSA CODB/COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0003	10002	486690	0	82,553	14,405	14,405	96,958	96,958	82,553	14,405	14,405	96,958	96,958	H-14 HSA COLA adjustment

HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0004	10002	486690	0	265,916	7,253	7,253	273,169	273,169	265,916	7,253	7,253	273,169	273,169	H-02 HSA COLA adjustment H-03 HSA NO CHANGE
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0005	10002	486690	0	65,376	0	0	65,376	65,376	65,376	0	0	65,376	65,376	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0006	10002	486690	0	798,369	43,481	43,481	841,850	841,850	798,369	43,481	43,481	841,850	841,850	H-04A HSA CODB/COLA adjustment H-04B HSA COLA adjustment for 0.8fte-2932, plus temp budget for 0.2fte 2574
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0007	10002	486690	0	383,030	47,705	47,705	430,735	430,735	383,030	47,705	47,705	430,735	430,735	H-18 HSA COLA adjustment H-19 HSA NO CHANGE
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0008	10002	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0009	10002	486690	0	190,630	5,162	5,162	195,792	195,792	190,630	5,162	5,162	195,792	195,792	H-03 HSA add 10% attritions (167,291) to overall funded position budget/net with COLA increase
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0010	10002	486690	0	155,000	0	0	155,000	155,000	155,000	0	0	155,000	155,000	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0011	10002	486690	0	1,703,664	-108,823	-108,823	1,594,841	1,594,841	1,703,664	-108,823	-108,823	1,594,841	1,594,841	H-06 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0012	10002	486690	0	180,447	3,251	3,251	183,698	183,698	180,447	3,251	3,251	183,698	183,698	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0013	10002	486690	0	26,568	0	0	26,568	26,568	26,568	0	0	26,568	26,568	H-09 HSA CODB/COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0014	10002	486690	0	529,958	28,836	28,836	558,794	558,794	529,958	28,836	28,836	558,794	558,794	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0016	10002	486690	0	0	1,072,981	1,072,981	1,072,981	1,072,981	0	1,072,981	1,072,981	1,072,981	1,072,981	H-29 HSA will fund with AAO budget/QI budget \$72,981
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0018	10002	486690	0	67,568	4,115	4,115	71,683	71,683	67,568	4,115	4,115	71,683	71,683	H-05B HSA CODB adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0001	10002	486690	0	343,284	22,937	22,937	366,221	366,221	343,284	22,937	22,937	366,221	366,221	H-25 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0003	10002	486690	0	126,523	3,795	3,795	130,318	130,318	126,523	3,795	3,795	130,318	130,318	H-15 HSA COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0004	10002	486690	0	1,632,276	99,405	99,405	1,731,681	1,731,681	1,632,276	99,405	99,405	1,731,681	1,731,681	H-11 HSA CODB adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0005	10002	486690	0	1,904,597	115,928	115,928	2,020,525	2,020,525	1,904,597	115,928	115,928	2,020,525	2,020,525	H-10A HSA CODB adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0006	10002	486690	0	1,024,842	62,413	62,413	1,087,255	1,087,255	1,024,842	62,413	62,413	1,087,255	1,087,255	H-12 HSA CODB adjustment H-10c HSA reduce PAES contract budget reflect the reduction to one-half the amount implemented in 20- 21
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0007	10002	486690	0	62,523	-29,358	-29,358	33,165	33,165	62,523	-29,358	-29,358	33,165	33,165	H-30 HSA NO CHANGE
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0008	10002	486690	0	20,717	0	0	20,717	20,717	20,717	0	0	20,717	20,717	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251988	10060	10001987	0010	10002	486690	0	114,117	-114,117	-114,117	0	0	114,117	-114,117	-114,117	0	0	H-28 HSA /changed wo ref to CHS Medical
HSA-DPH	HSA	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486690	0	60,631	0	0	60,631	60,631	60,631	0	0	60,631	60,631	
HSA-DPH	HSA	DPH	DPH-SFGH-OTHERS	210654	21080	10001850	0004	10000	486690	0	0	0	0	0	0	0	0	0	0	0	HAZ
HSA-DPH	HSA	DPH	DPH-SFGH-OTHERS	251656	21080	10001858	0002	10000	486690	0	33,350	0	0	33,350	33,350	33,350	0	0	33,350	33,350	
HSA-DPH	HSA	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486690	0	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000	H-29 HSA will fund with AAO budget
HSA-DPH	HSA	DPH	OFF-BUDGET	251962	10060	10001803	0016	10002	487210	0	1,000,000	-1,000,000	-1,000,000	0	0	1,000,000	-1,000,000	-1,000,000	0	0	
HSA-DPH	HSA	DPH	DPH-SFGH-MEDSVCS	149657	10000	10001700	0001	10000	581520	0	-60,631	0	0	-60,631	-60,631	-60,631	0	0	-60,631	-60,631	H-30
HSA-DPH	HSA	DPH	DPH-SFGH-OTHERS	149668	10000	10001703	0032	10000	581530	0	-33,350	0	0	-33,350	-33,350	-33,350	0	0	-33,350	-33,350	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149651	10000	10001701	0001	10000	581540	0	-20,717	0	0	-20,717	-20,717	-20,717	0	0	-20,717	-20,717	H-01
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149666	10000	10001703	0009	10000	581540	0	-1,474,108	0	0	-1,474,108	-1,474,108	-1,474,108	0	0	-1,474,108	-1,474,108	

HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149667	10000	10001705	0010	10000	581540	0	-873,242	-51,773	-51,773	-925,015	-925,015	-873,242	-51,773	-51,773	-925,015	-925,015	H-09, H-25
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149667	10000	10001705	0034	10000	581540	0	-353,083	-9,567	-9,567	-362,650	-362,650	-353,083	-9,567	-9,567	-362,650	-362,650	H-25A
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0001	10000	581540	0	-371,077	-8,413	-8,413	-379,490	-379,490	-371,077	-8,413	-8,413	-379,490	-379,490	H-06, H-18
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0002	10000	581540	0	-979,937	-1,116,462	-1,116,462	-2,096,399	-2,096,399	-979,937	-1,116,462	-1,116,462	-2,096,399	-2,096,399	H-04A, H-08, H-19, H29, \$72,981 budget QI consultant
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0019	10000	581540	0	-82,553	-14,405	-14,405	-96,958	-96,958	-82,553	-14,405	-14,405	-96,958	-96,958	H-14
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0023	10000	581540	0	-265,916	-7,253	-7,253	-273,169	-273,169	-265,916	-7,253	-7,253	-273,169	-273,169	H-02
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0028	10000	581540	0	-686,278	-30,987	-30,987	-717,265	-717,265	-686,278	-30,987	-30,987	-717,265	-717,265	H-05, H-05B, H-16
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0029	10000	581540	0	-383,030	-47,705	-47,705	-430,735	-430,735	-383,030	-47,705	-47,705	-430,735	-430,735	H-04B
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0032	10000	581540	0	-1,703,664	108,823	108,823	-1,594,841	-1,594,841	-1,703,664	108,823	108,823	-1,594,841	-1,594,841	H-03 ATTRITION
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0002	10000	581540	0	-1,087,365	-33,055	-33,055	-1,120,420	-1,120,420	-1,087,365	-33,055	-33,055	-1,120,420	-1,120,420	H-10C, H-12
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0024	10000	581540	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0042	10000	581540	0	-3,663,396	-219,128	-219,128	-3,882,524	-3,882,524	-3,663,396	-219,128	-219,128	-3,882,524	-3,882,524	H-10A, H-11, H-15
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	186644	11140	10022908	0001	16923	581540	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	186645	10000	10001705	0003	10000	581540	0	-114,117	114,117	114,117	0	0	-114,117	114,117	114,117	0	0	H-28/change wo ref to CHS medical
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149666	10000	10001703	0009	10000	581570	0	-510,659	0	0	-510,659	-510,659	-510,659	0	0	-510,659	-510,659	H-27
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0023	10000	581570	0	-501,816	-13,817	-13,817	-515,633	-515,633	-501,816	-13,817	-13,817	-515,633	-515,633	H-23
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0029	10000	581570	0	-2,497,380	193,311	193,311	-2,304,069	-2,304,069	-2,497,380	193,311	193,311	-2,304,069	-2,304,069	H-24 ATTRITION
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0032	10000	581570	0	-153,548	-4,126	-4,126	-157,674	-157,674	-153,548	-4,126	-4,126	-157,674	-157,674	H-22
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0054	10000	581570	0	-256,187	-6,849	-6,849	-263,036	-263,036	-256,187	-6,849	-6,849	-263,036	-263,036	H-27
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149672	10000	10001705	0024	10000	581570	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149672	10000	10001705	0042	10000	581570	0	-504,144	-30,702	-30,702	-534,846	-534,846	-504,144	-30,702	-30,702	-534,846	-534,846	H-13
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	186644	11140	10022908	0001	16923	581570	0	0	0	0	0	0	0	0	0	0	0	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	186645	10000	10001705	0003	10000	581570	0	0	-159,650	-159,650	-159,650	-159,650	0	-159,650	-159,650	-159,650	-159,650	H28
HSA-DPH	HSA	DPH	DPH-TOXICS	149657	10000	10001700	0001	10000	581580	0	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000	HAZ
HSA-DPW	HSA	DPW	DPW-BLDGREPAIR	207951	10040	10036140	0002	10002	486690	0	29,621	-29,621	-22,216	7,405	7,405	29,621	-29,621	-29,621	0	0	HSA-DPW_BBR HSA M&R
HSA-DPW	HSA	DPW	DPW-STREETCLEANING	207956	10040	10036140	0003	10002	486690	0	47,948	-47,948	-35,961	11,987	11,987	47,948	-47,948	-47,948	0	0	HSA-DPW_SES HSA 1235 Mission
HSA-DPW	HSA	DPW	DPW-BLDGREPAIR	149657	10000	10001700	0001	10000	581067	0	-29,621	29,621	22,216	-7,405	-7,405	-29,621	29,621	29,621	0	0	HSA-DPW_BBR HSA M&R
HSA-DPW	HSA	DPW	DPW-STREETCLEANING	149657	10000	10001700	0001	10000	581068	0	-47,948	47,948	35,961	-11,987	-11,987	-47,948	47,948	47,948	0	0	HSA-DPW_SES HSA 1235 Mission
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10000	10026738	0001	10000	486690	0	1,983,090	738,011	738,011	2,721,101	2,721,101	1,983,090	738,011	738,011	2,721,101	2,721,101	Cost Adjustment
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10000	10026740	0001	10000	486690	0	2,099,553	861,655	861,655	2,961,208	2,961,208	2,099,553	861,655	861,655	2,961,208	2,961,208	Cost Adjustment
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10030	10024558	0001	17560	486690	0	630,528	3,094,851	3,094,851	3,725,379	3,725,379	630,528	3,094,851	3,094,851	3,725,379	3,725,379	Cost Adjustment
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149667	10000	10001705	0008	10000	581625	0	-183,328	-833,880	-833,880	-1,017,208	-1,017,208	-183,328	-833,880	-833,880	-1,017,208	-1,017,208	Cost Adjustment
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149668	10000	10001703	0072	10000	581625	0	-1,079,607	-765,786	-765,786	-1,845,393	-1,845,393	-1,079,607	-765,786	-765,786	-1,845,393	-1,845,393	Cost Adjustment
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149668	10000	10001703	0076	10000	581625	0	-875,708	0	0	-875,708	-875,708	-875,708	0	0	-875,708	-875,708	Cost Adjustment
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149672	10000	10001705	0002	10000	581625	0	-94,000	0	0	-94,000	-94,000	-94,000	0	0	-94,000	-94,000	Cost Adjustment
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149672	10000	10001705	0029	10000	581625	0	-630,528	-3,094,851	-3,094,851	-3,725,379	-3,725,379	-630,528	-3,094,851	-3,094,851	-3,725,379	-3,725,379	Cost Adjustment
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149673	10000	10001705	0019	10000	581625	0	-750,000	-175,000	-175,000	-925,000	-925,000	-750,000	-175,000	-175,000	-925,000	-925,000	Cost Adjustment
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149673	10000	10001705	0044	10000	581625	0	-750,000	-175,000	-175,000	-925,000	-925,000	-750,000	-175,000	-175,000	-925,000	-925,000	Cost Adjustment
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	186645	10000	10001705	0015	10000	581625	0	-175,000	175,000	175,000	0	0	-175,000	175,000	175,000	0	0	Cost Adjustment
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	186645	10000	10001705	0045	10000	581625	0	-175,000	175,000	175,000	0	0	-175,000	175,000	175,000	0	0	Cost Adjustment
HSA-HRD	HSA	HRD	HRD-EMPLOYMENTSERVICES	232025	10000	10026742	0001	10000	486690	0	142,980	9,061	4,590	147,570	147,570	142,980	9,061	9,061	152,041	152,041	
HSA-HRD	HSA	HRD	HRD-WORKFORCEDEVELOPMENT	232025	10000	10026742	0001	10000	486690	0	908	0	0	908	908	908	0	0	908	908	
HSA-HRD	HSA	HRD	HRD-WORKFORCEDEVELOPMENT	149649	10000	10001701	0001	10000	581450	0	-908	0	0	-908	-908	-908	0	0	-908	-908	

HSA-HRD	HSA	HRD	HRD-EMPLOYMENTSERVICES	149660	10000	10001700	0001	10000	581470	0	-142,980	-9,061	-4,590	-147,570	-147,570	-142,980	-9,061	-9,061	-152,041	-152,041	Employment Services Work Order COLA increases
HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION	175657	22260	10001727	0023	10000	486690	0	458,000	0	0	458,000	458,000	458,000	0	0	458,000	458,000	
HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	12965	10024557	0006	20354	581011	0	-140,000	0	0	-140,000	-140,000	-140,000	0	0	-140,000	-140,000	
HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	14560	10035693	0001	10001	581011	0	0	0	0	0	0	0	0	0	0	0	
HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	14560	10038220	0001	10001	581011	0	-318,000	0	0	-318,000	-318,000	-318,000	0	0	-318,000	-318,000	
HSA-MYR	HSA	MYR	MYR-MAYOROFFICESVCS	232055	10060	10001888	0001	10002	486690	0	265,299	0	0	265,299	265,299	265,299	0	0	265,299	265,299	
HSA-MYR	HSA	MYR	MYR-MAYOROFFICESVCS	149657	10000	10001700	0001	10000	581690	0	-265,299	0	0	-265,299	-265,299	-265,299	0	0	-265,299	-265,299	
HSA-PUC	HSA	PUC	PUC-WTRSVCS	232404	25940	10029998	0006	10000	486690	0	57,562	0	0	57,562	57,562	57,562	0	0	57,562	57,562	
HSA-PUC	HSA	PUC	PUC-WTRSVCS	149657	10000	10001700	0001	10000	581061	0	-57,562	0	0	-57,562	-57,562	-57,562	0	0	-57,562	-57,562	
HSA-SAS	HSA	SAS	SAS-BLDGREPAIR	210752	10060	10038505	0002	10002	486690	0	0	30,657	22,216	22,216	22,216	0	30,657	30,657	30,657	30,657	
HSA-SAS	HSA	SAS	SAS-STREETCLEANING	210767	10060	10038505	0003	10002	486690	0	0	49,626	35,961	35,961	35,961	0	49,626	49,626	49,626	49,626	HSA-DPW_BBR HSA M&R HSA-DPW_SES HSA 1235 Mission
HSA-SAS	HSA	SAS	SAS-BLDGREPAIR	149657	10000	10001700	0001	10000	581088	0	0	-30,657	-22,216	-22,216	-22,216	0	-30,657	-30,657	-30,657	-30,657	HSA-DPW_BBR HSA M&R HSA-DPW_SES HSA 1235 Mission
HSA-SAS	HSA	SAS	SAS-STREETCLEANING	149657	10000	10001700	0001	10000	581089	0	0	-49,626	-35,961	-35,961	-35,961	0	-49,626	-49,626	-49,626	-49,626	Adds 3% for projected wage increase in BY+1
HSA-SHF	HSA	SHF	SHF	210738	10060	10001919	0009	10002	486690	0	0	8,445	281,499	281,499	281,499	0	8,445	289,944	8,445	289,944	Reflects budget to new Field Division
HSA-SHF	HSA	SHF	SHF	232331	10000	10001930	0001	10000	486690	0	64,400	0	0	64,400	64,400	64,400	0	0	64,400	64,400	
HSA-SHF	HSA	SHF	SHF	232331	10060	10001919	0009	10002	486690	0	281,499	0	-281,499	0	0	281,499	0	-281,499	281,499	0	Adds 3% for projected wage increase
HSA-SHF	HSA	SHF	SHF	186645	10000	10001705	0001	10000	581930	0	-281,499	-8,445	-8,445	-281,499	-289,944	-281,499	-8,445	-8,445	-289,944	-289,944	
HSA-SHF	HSA	SHF	SHF	186645	10000	10001705	0018	10000	581930	0	-64,400	0	0	-64,400	-64,400	-64,400	0	0	-64,400	-64,400	
HSA-TIS	HSA	TIS	TIS-SFGOVTV	207938	10000	10024777	0001	10000	486690	0	24,113	0	0	24,113	24,113	24,113	0	0	24,113	24,113	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0008	17608	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0010	17608	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0012	17608	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0018	17608	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0022	17608	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0384	17608	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0385	17608	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0008	17608	486690	0	20,157	0	0	20,157	20,157	20,157	0	0	20,157	20,157	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0010	17608	486690	0	217,045	0	0	217,045	217,045	217,045	0	0	217,045	217,045	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0012	17608	486690	0	2,910	0	0	2,910	2,910	2,910	0	0	2,910	2,910	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0018	17608	486690	0	679,943	0	0	679,943	679,943	679,943	0	0	679,943	679,943	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0022	17608	486690	0	47,238	0	0	47,238	47,238	47,238	0	0	47,238	47,238	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0384	17608	486690	0	94,960	0	0	94,960	94,960	94,960	0	0	94,960	94,960	
HSA-TIS	HSA	TIS	TIS-TECHPROJ	207921	28070	10024810	0159	17608	486690	0	521,311	0	0	521,311	521,311	521,311	0	0	521,311	521,311	
HSA-TIS	HSA	TIS	TIS-TECHPROJ	207921	28070	10024810	0737	17608	486690	0	0	0	0	0	0	0	0	0	0	0	
HSA-TIS	HSA	TIS	TIS-TECHPROJ	149662	10000	10001700	0001	10000	581140	0	-521,311	0	0	-521,311	-521,311	-521,311	0	0	-521,311	-521,311	
HSA-TIS	HSA	TIS	TIS-SFGOVTV	149662	10000	10001700	0001	10000	581280	0	-24,113	0	0	-24,113	-24,113	-24,113	0	0	-24,113	-24,113	
HSA-TIS	HSA	TIS	TIS-TECHCONTRACTS	149662	10000	10001700	0001	10000	581325	0	-1,062,253	0	0	-1,062,253	-1,062,253	-1,062,253	0	0	-1,062,253	-1,062,253	
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	207944	10060	10033041	0001	10002	486690	0	0	11,900	11,900	11,900	11,900	0	11,900	11,900	11,900	11,900	
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	149649	12965	10024557	0005	20354	581980	0	0	-11,900	-11,900	-11,900	-11,900	0	-11,900	-11,900	-11,900	-11,900	

										FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2023-24		FY 2023-24	FY 2023-24	FY 2023-24					
Agency										FY 2021-22	FY 2022-23	Requesting	Performing	Requesting	Performing	FY 2023-24	Requesting	Performing	Requesting	Performing	Requesting	Performing	
Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Use	Original	Rollover	Changes	Changes	Proposal	Proposal	Rollover	Changes	Changes	Proposal	Proposal	Requesting Comments	Performing Comments
ADM-HSA	ADM	HSA	HSA-SOCIALSVCS	186644	10000	10001703	0077	10000	486030		0	0	0	0	0	0	0	0	0	0	0		
ADM-HSA	ADM	HSA	HSA-SOCIALSVCS	207655	31920	10001292	0001	16525	581950		0	0	0	0	0	0	0	0	0	0	0		
ADP-HSA	ADP	HSA	HSA-SOCIALSVCS	186644	10000	10001703	0077	10000	486050		0	0	0	0	0	0	0	0	0	0	0		
ADP-HSA	ADP	HSA	HSA-SOCIALSVCS	228886	10000	10003101	0001	10000	581950		0	0	0	0	0	0	0	0	0	0	0		
CFC-HSA	CFC	HSA	HSA-SOCIALSVCS	186644	10000	10001703	0002	10000	486200		0	0	0	0	0	0	0	0	0	0	0		
CFC-HSA	CFC	HSA	HSA-SOCIALSVCS	229047	11020	10035579	0009	16921	581950		0	0	0	0	0	0	0	0	0	0	0		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0002	10000	486190		0	55,200	0	0	55,200	55,200	55,200	0	0	55,200	55,200		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	186644	10000	10001703	0003	10000	486190		0	0	0	0	0	0	0	0	0	0	0		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	186644	10000	10001703	0115	10000	486190		0	0	0	0	0	0	0	0	0	0	0		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	186644	10020	10031224	0001	17558	486190		0	0	0	0	0	0	0	0	0	0	0		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10000	10001640	0001	20118	581950		0	0	0	0	0	0	0	0	0	0	0		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10000	10001640	8000	20118	581950		0	-55,200	0	0	-55,200	-55,200	-55,200	0	0	-55,200	-55,200		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10010	10001640	8000	20118	581950		0	0	0	0	0	0	0	0	0	0	0		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10020	10022896	8000	20118	581950		0	0	0	0	0	0	0	0	0	0	0		
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	11190	10001640	7000	20118	581950		0	0	0	0	0	0	0	0	0	0	0		
CSS-HSA	CSS	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0001	10000	486170		0	132,500	0	0	132,500	132,500	132,500	0	0	132,500	132,500		
CSS-HSA	CSS	HSA	HSA-SOCIALSVCS	229264	11300	10001654	0002	10000	581950		0	-132,500	0	0	-132,500	-132,500	-132,500	0	0	-132,500	-132,500		
DAT-HSA	DAT	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0001	10000	486270		0	13,200	0	0	13,200	13,200	13,200	0	0	13,200	13,200		
DAT-HSA	DAT	HSA	HSA-SOCIALSVCS	229313	10020	10023081	0001	16973	581950		0	-13,200	0	0	-13,200	-13,200	-13,200	0	0	-13,200	-13,200		
DEC-HSA	DEC	HSA	HSA-SOCIALSVCS	149658	10000	10001700	0001	10000	486191		0	0	34,525	34,525	34,525	34,525	0	34,525	34,525	34,525	34,525		
DEC-HSA	DEC	HSA	HSA-SOCIALSVCS	186644	11140	10022908	0001	16923	581950		0	0	-34,525	-34,525	-34,525	-34,525	0	-34,525	-34,525	-34,525	-34,525	for CARBON	
																						WO no longer needed. Confirmed with HSA and DPH.	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149649	10000	10001701	0001	10000	486370		0	615,960	-615,960	-615,960	0	0	615,960	-615,960	-615,960	0	0		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149647	10000	10001701	0007	10000	486380		0	19,406,159	0	0	19,406,159	19,406,159	19,406,159	0	0	19,406,159	19,406,159		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149647	10000	10001701	0007	10000	486390		0	58,000	0	0	58,000	58,000	58,000	0	0	58,000	58,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149645	10000	10001701	0003	10000	486400		0	30,000	0	0	30,000	30,000	30,000	0	0	30,000	30,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149649	10000	10001701	0002	10000	486400		0	40,000	0	0	40,000	40,000	40,000	0	0	40,000	40,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0002	10000	486400		0	0	0	0	0	0	0	0	0	0	0		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	210654	21080	10001834	0001	10000	581950		0	-19,406,159	0	0	-19,406,159	-19,406,159	-19,406,159	0	0	-19,406,159	-19,406,159		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	210680	21490	10001952	0006	10000	581950		0	-58,000	0	0	-58,000	-58,000	-58,000	0	0	-58,000	-58,000		
																						WO no longer needed. Confirmed with HSA and DPH.	
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251917	10010	10023255	0005	17077	581950		0	-615,960	615,960	615,960	0	0	-615,960	615,960	615,960	0	0		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	10000	10001792	0001	10000	581950		0	-40,000	0	0	-40,000	-40,000	-40,000	0	0	-40,000	-40,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	11630	10031199	0044	17156	581950		0	0	0	0	0	0	0	0	0	0	0		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	11630	10031199	0071	17156	581950		0	-30,000	0	0	-30,000	-30,000	-30,000	0	0	-30,000	-30,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251988	10000	10026710	0001	10000	581950		0	0	0	0	0	0	0	0	0	0	0		
																						HSH no longer using CSBG time study platform	
HOM-HSA	HOM	HSA	HSA-SOCIALSVCS	149649	10000	10001701	0001	10000	486195		0	7,000	-7,000	-7,000	0	0	7,000	-7,000	-7,000	0	0		
HOM-HSA	HOM	HSA	HSA-SOCIALSVCS	149658	10000	10001700	0001	10000	486195		0	0	0	34,525	34,525	34,525	0	0	0	0	0		CARBON Work Order
																						HSH no longer using CSBG time study platform	
HOM-HSA	HOM	HSA	HSA-SOCIALSVCS	203646	10000	10026740	0001	10000	581950		0	-7,000	7,000	-27,525	-34,525	-34,525	-7,000	7,000	7,000	0	0		

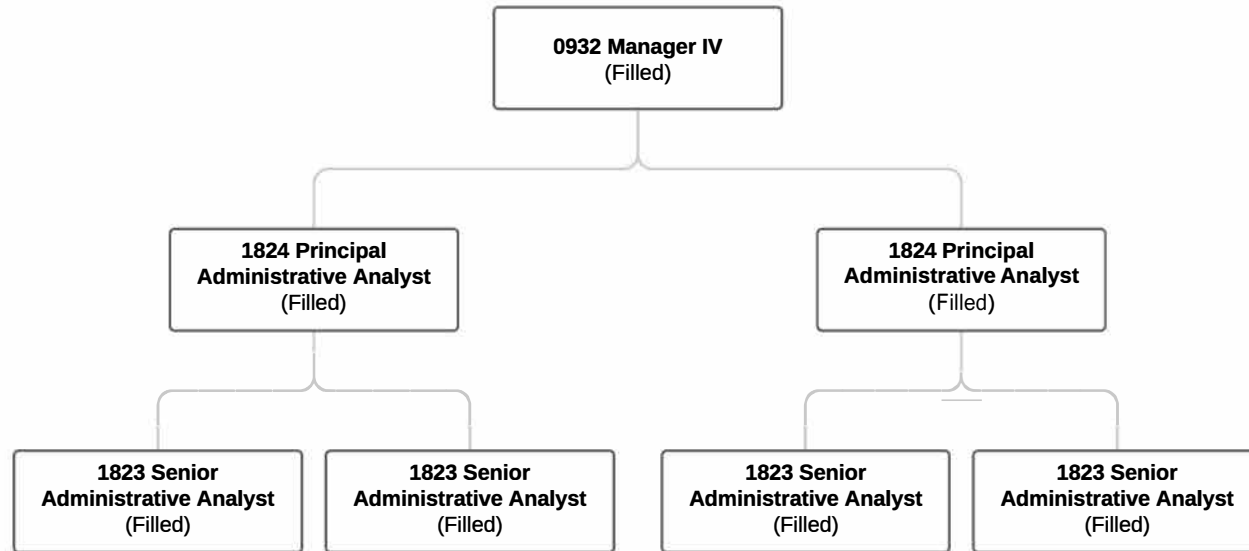
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149656	10000	10001700	0002	10000	486420	0	15,000	0	0	15,000	15,000	15,000	0	0	15,000	15,000
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0002	10000	486420	0	155,698	0	0	155,698	155,698	155,698	0	0	155,698	155,698
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10000	10001710	0004	10000	581950	0	-155,698	0	0	-155,698	-155,698	-155,698	0	0	-155,698	-155,698
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10000	10033016	0001	10000	581950	0	-15,000	0	0	-15,000	-15,000	-15,000	0	0	-15,000	-15,000
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	149649	10000	10001701	0002	10000	486550	0	0	0	0	0	0	0	0	0	0	0
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	149656	10000	10001700	0001	10000	486550	0	250,000	0	0	250,000	250,000	250,000	0	0	250,000	250,000
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	149672	10000	10001705	0002	10000	486550	0	571,990	0	0	571,990	571,990	571,990	0	0	571,990	571,990
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	138711	22265	10001719	0023	10000	581950	0	-250,000	0	0	-250,000	-250,000	-250,000	0	0	-250,000	-250,000
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	208669	22260	10001724	0009	10000	581950	0	-571,990	0	0	-571,990	-571,990	-571,990	0	0	-571,990	-571,990
POL-HSA	POL	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0001	10000	486500	0	6,600	0	0	6,600	6,600	6,600	0	0	6,600	6,600
POL-HSA	POL	HSA	HSA-SOCIALSVCS	232086	10000	10001893	0001	10000	581950	0	-6,600	0	0	-6,600	-6,600	-6,600	0	0	-6,600	-6,600
PUC-HSA	PUC	HSA	HSA-SOCIALSVCS	149673	10000	10001705	0002	10000	486740	0	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000
PUC-HSA	PUC	HSA	HSA-SOCIALSVCS	153644	27180	10026772	0012	10000	581950	0	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000
REC-HSA	REC	HSA	HSA-SOCIALSVCS	149673	10000	10001705	0002	10000	486630	0	582,024	0	0	582,024	582,024	582,024	0	0	582,024	582,024
REC-HSA	REC	HSA	HSA-SOCIALSVCS	150705	10020	10034587	0001	21673	581950	0	-582,024	0	0	-582,024	-582,024	-582,024	0	0	-582,024	-582,024

HUMAN SERVICES AGENCY

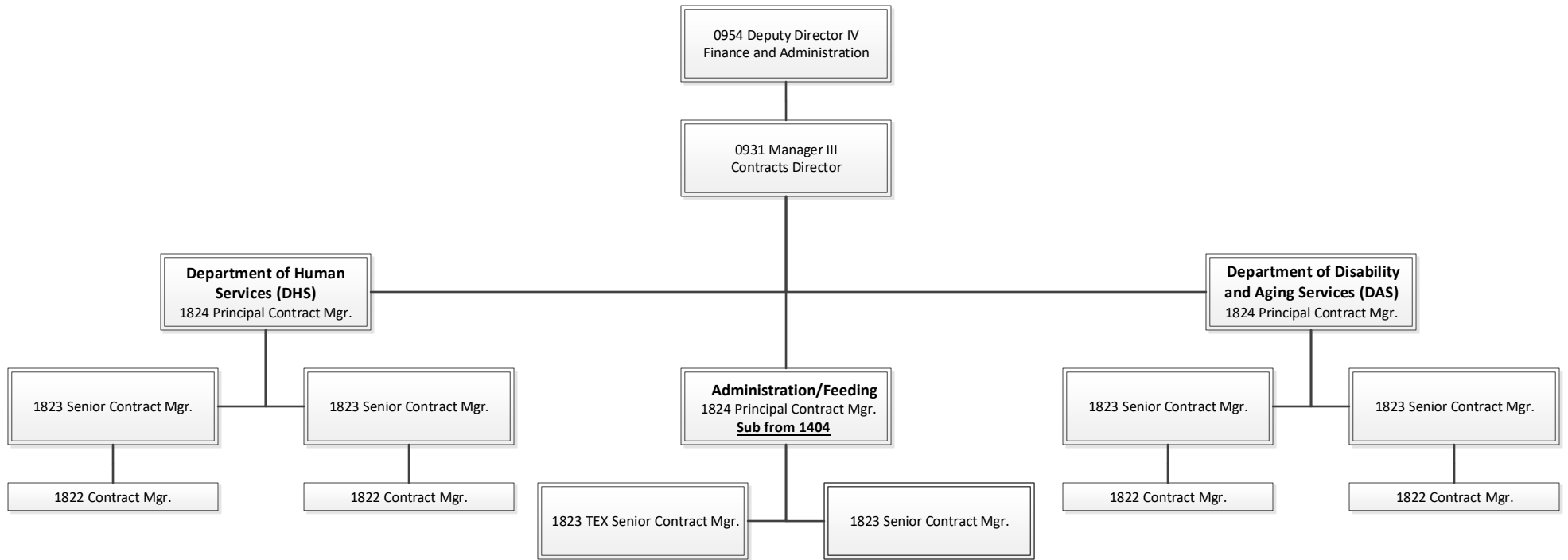
BUDGET DEPARTMENT

FY 2022/2023

(as of 2.14.22)

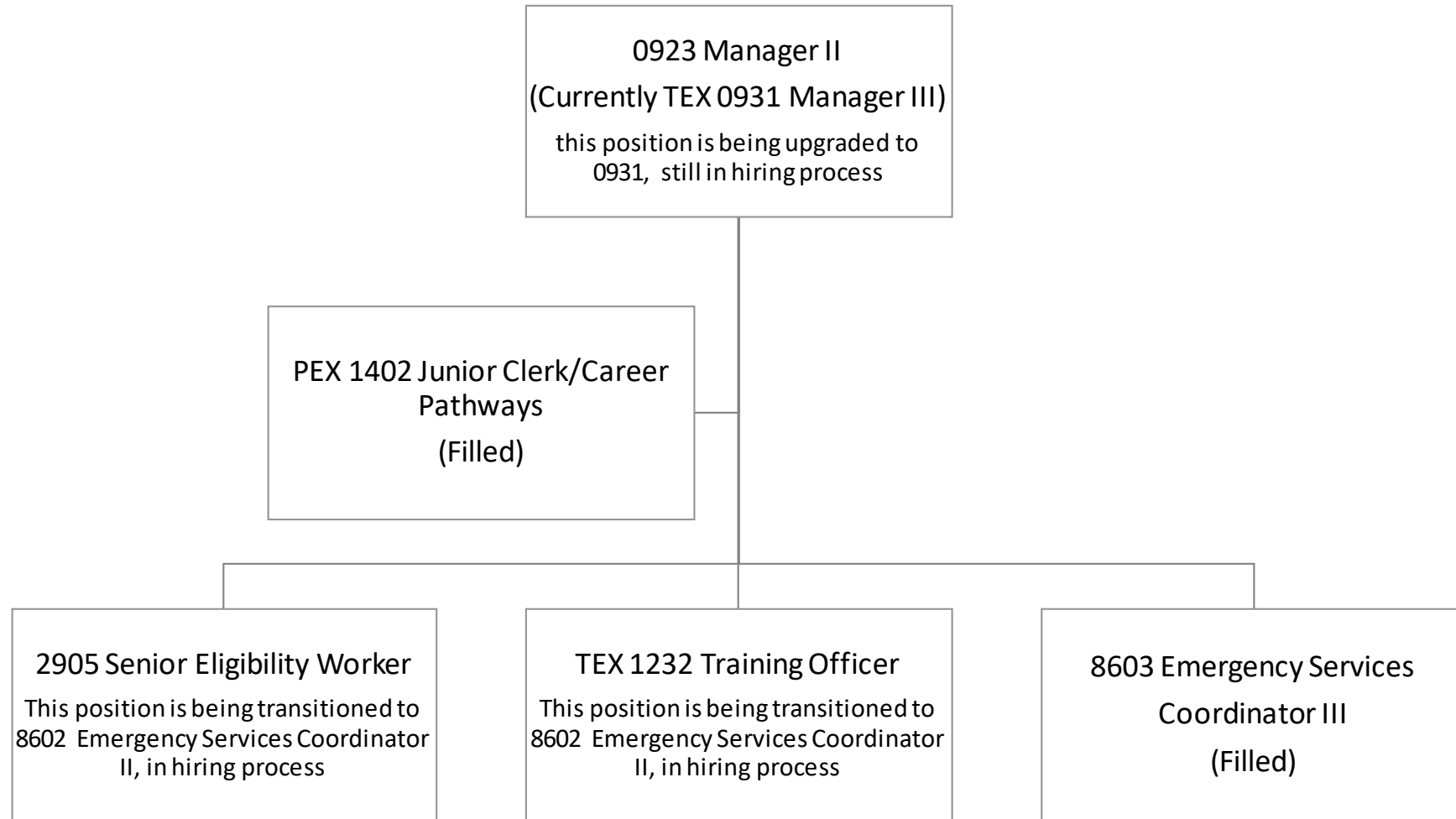


Human Services Agency
Office of Contract Administration
FY 22/23 (Proposed)

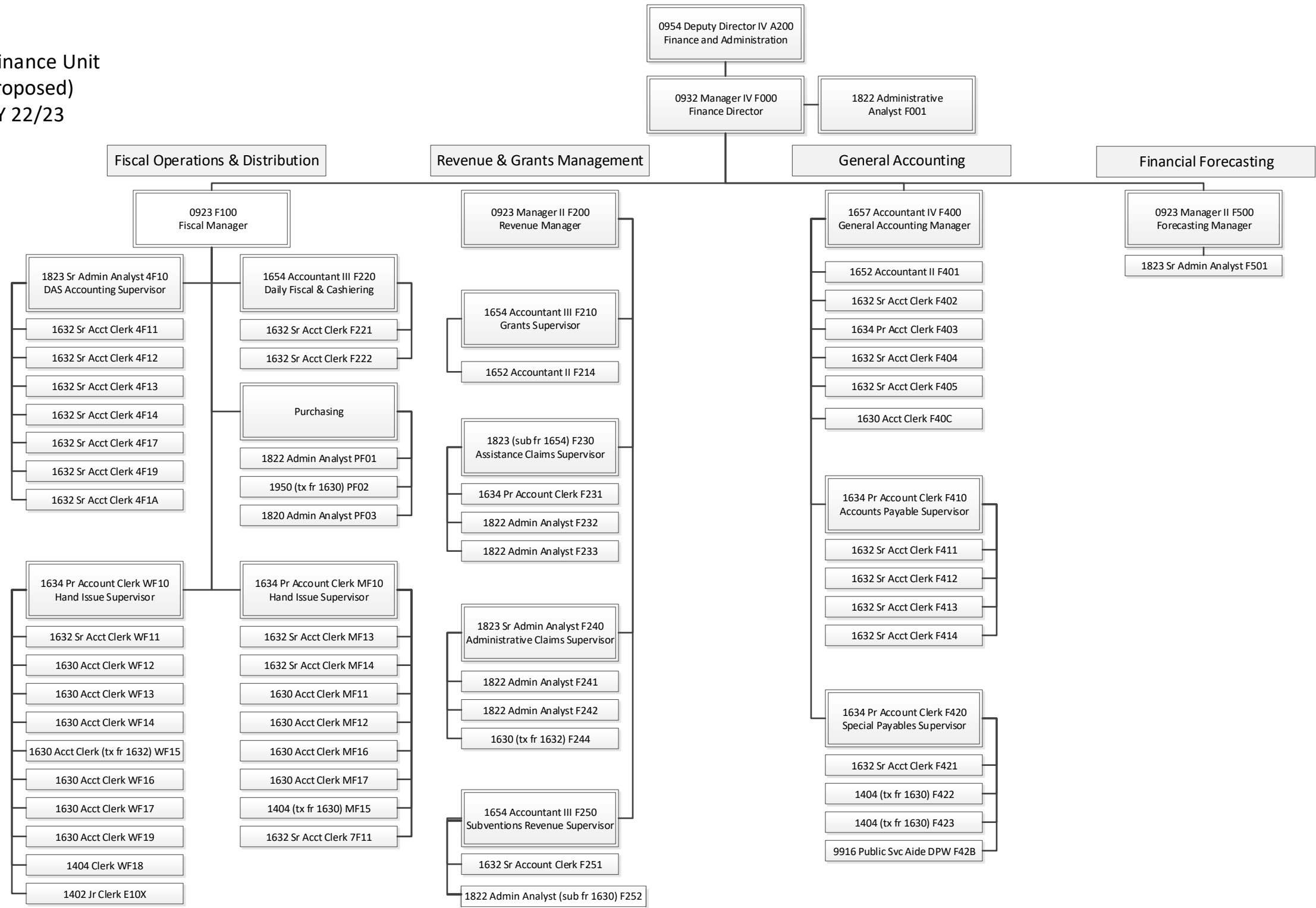


Disaster Preparedness & Response

As of 2.17.22

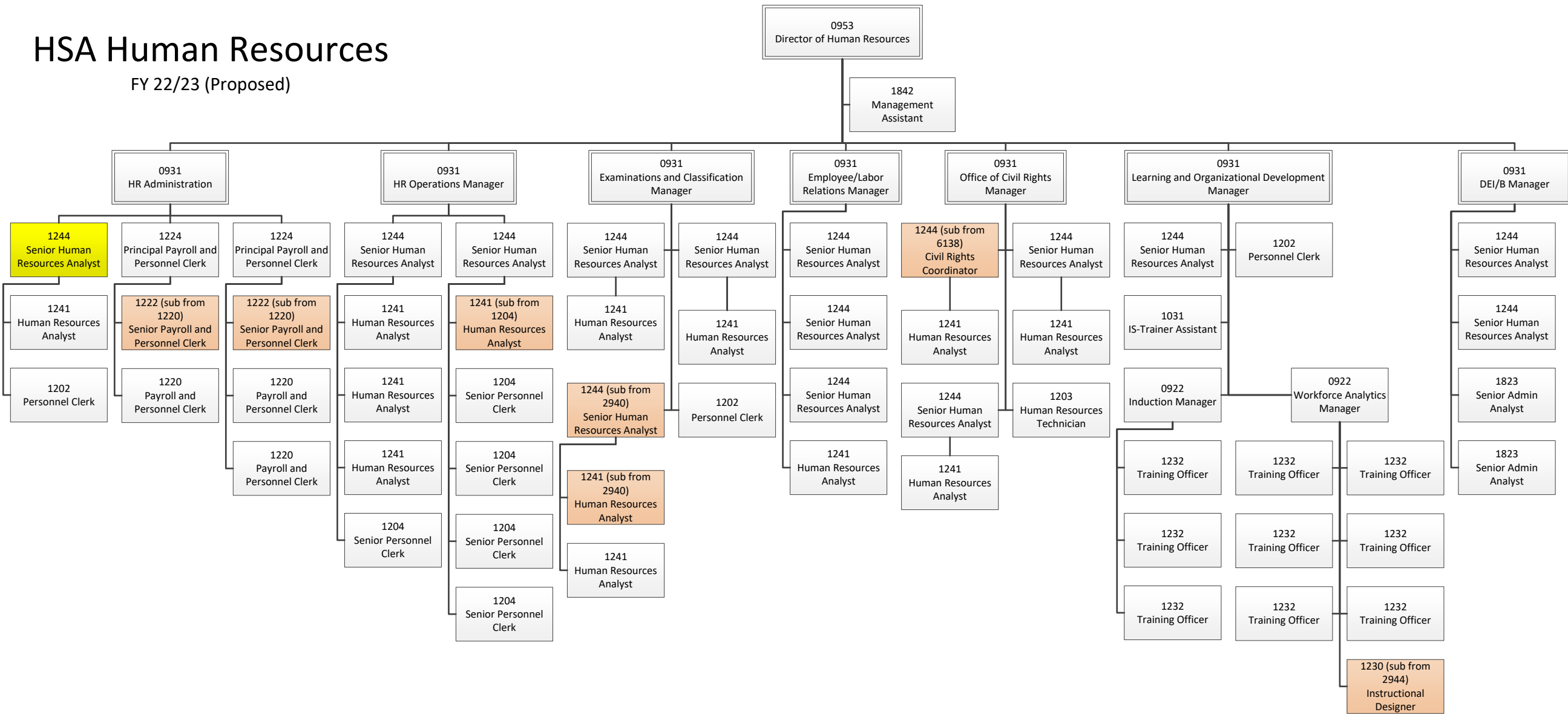


HSA Finance Unit
(Proposed)
FY 22/23



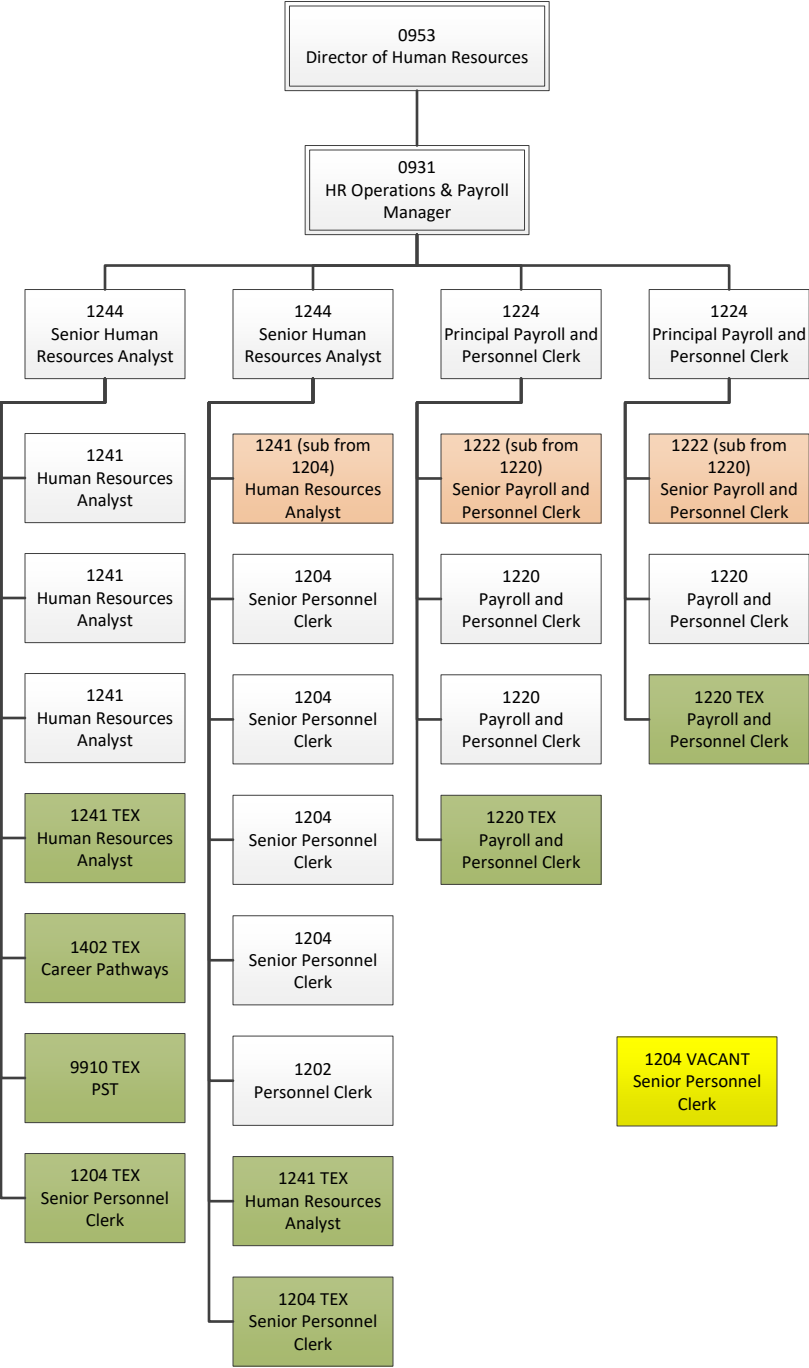
HSA Human Resources

FY 22/23 (Proposed)

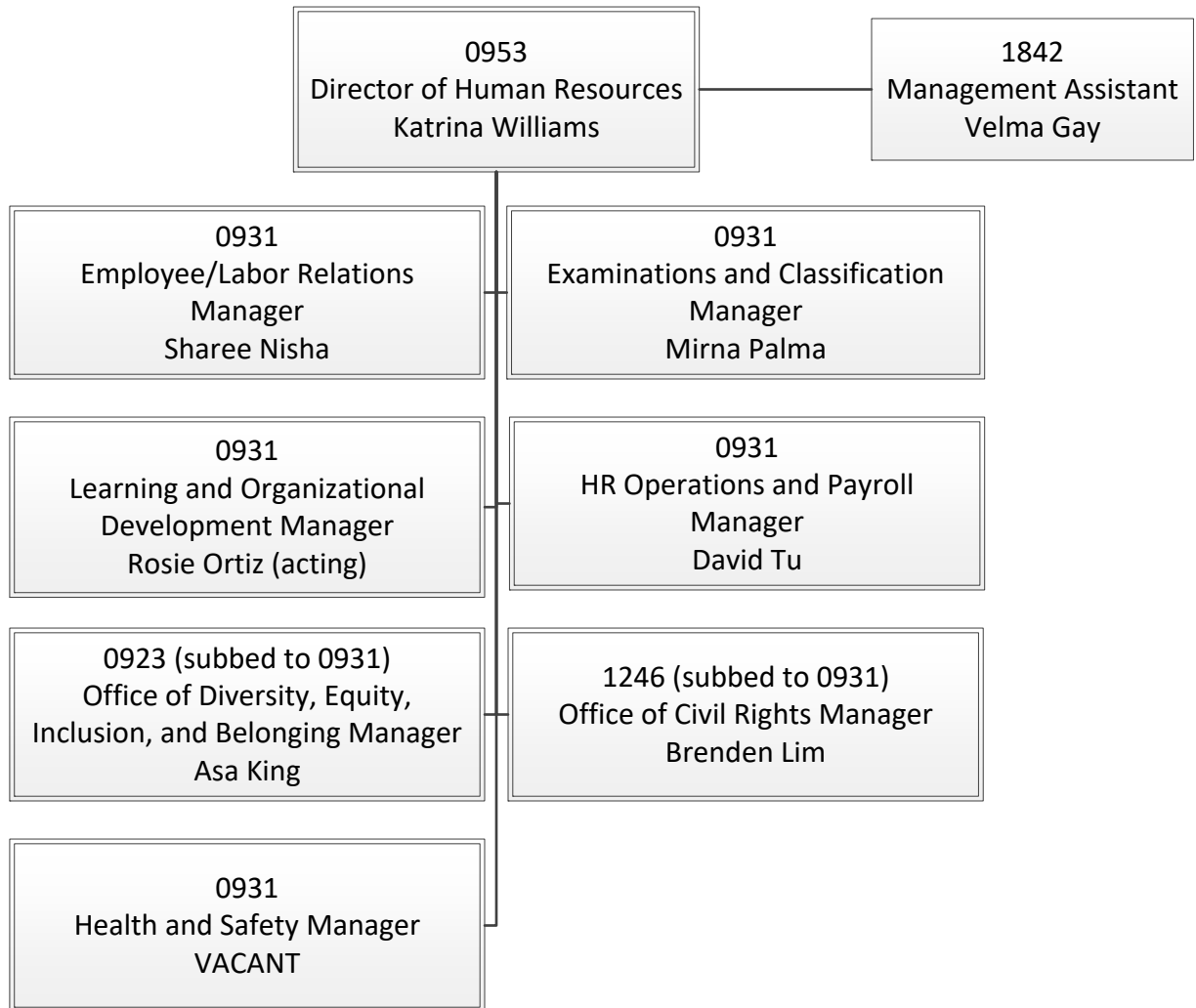


HSA Human Resources

FY 22/23 (Proposed)

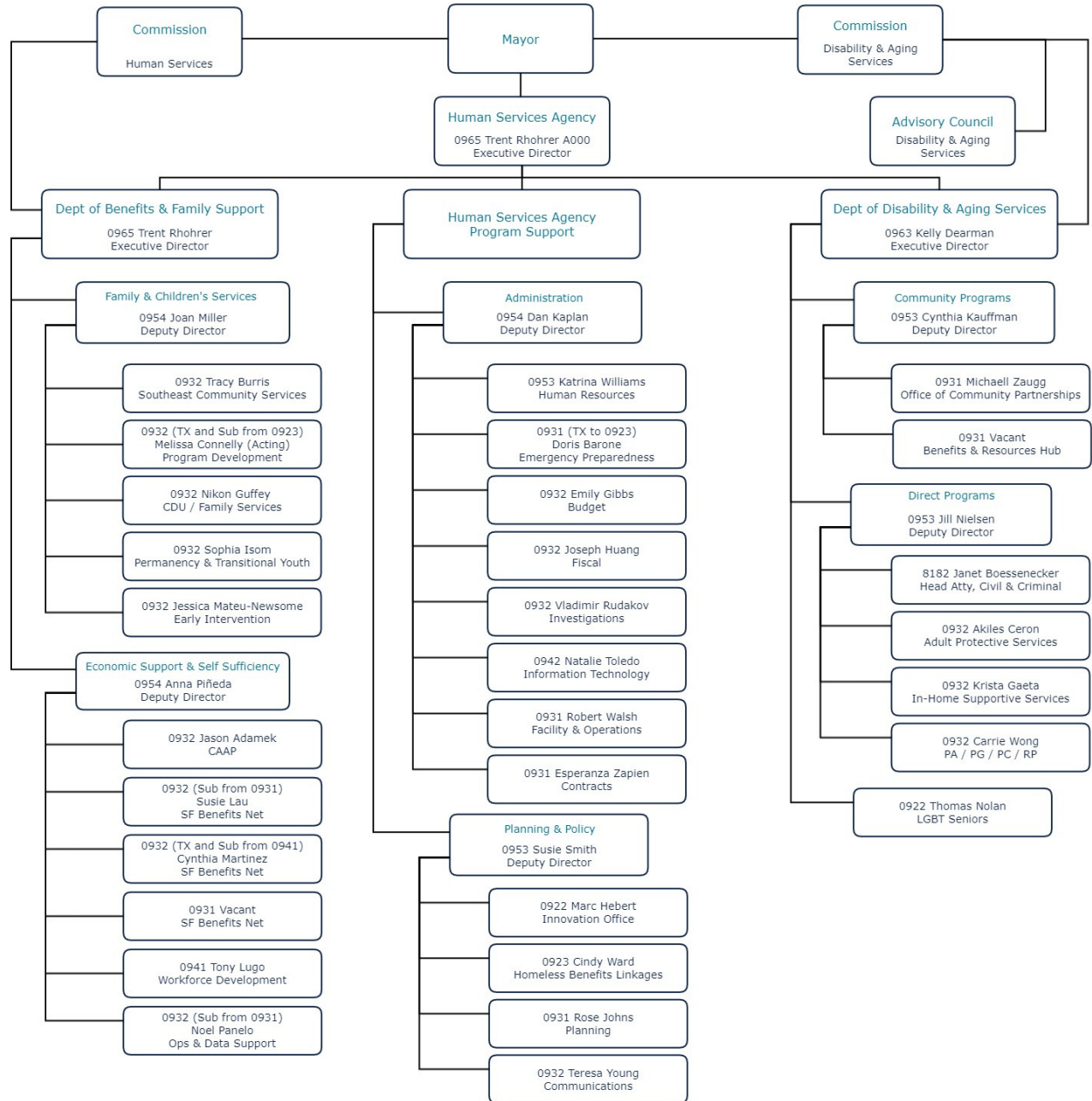


HSA Human Resources
FY 21/22

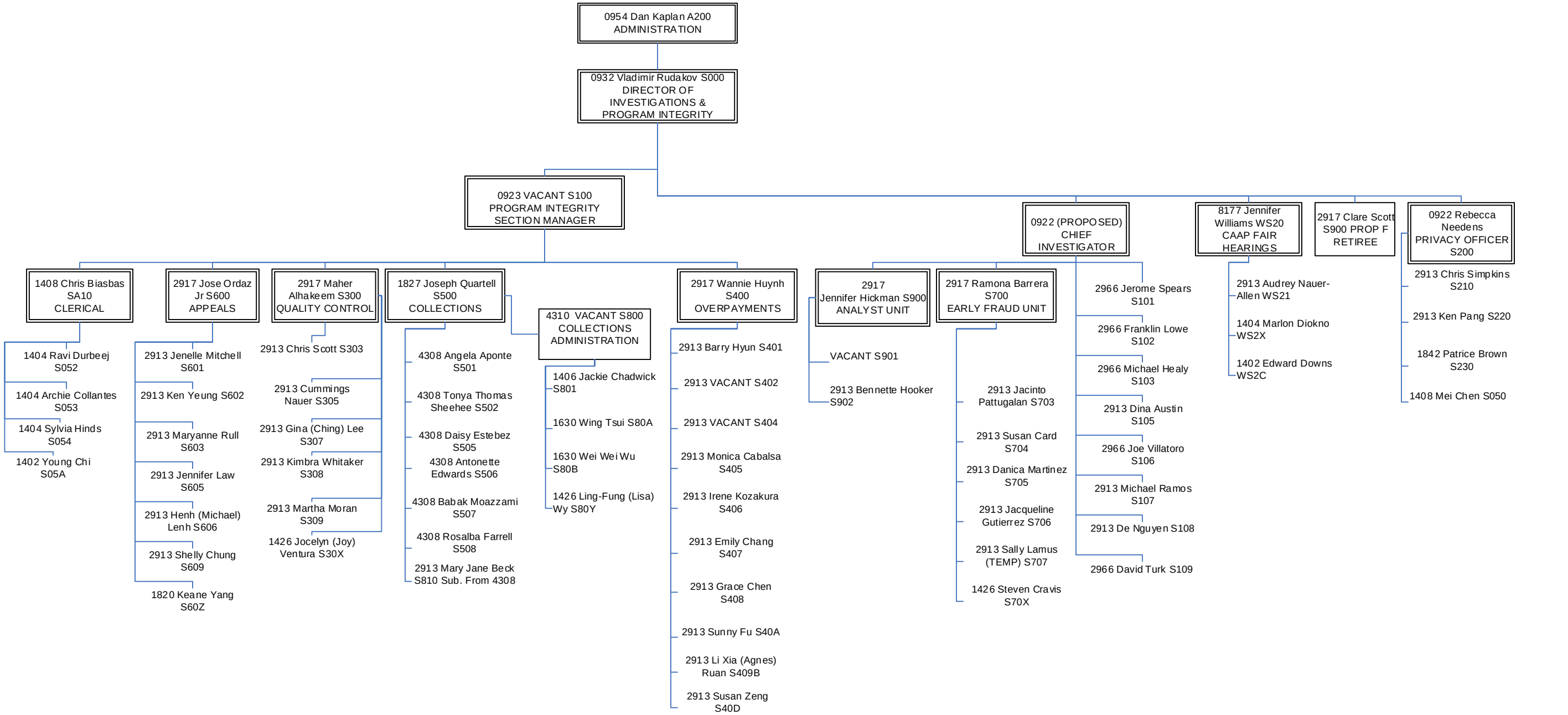




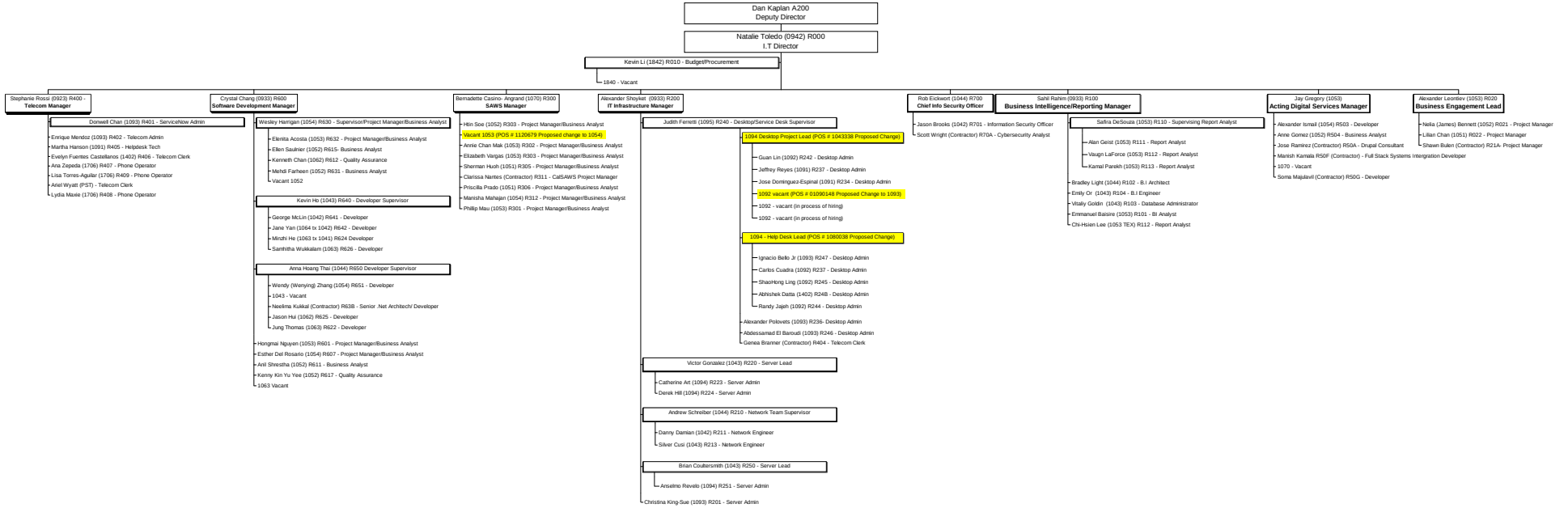
Agency Administration - Top Tier FY 2022-2023



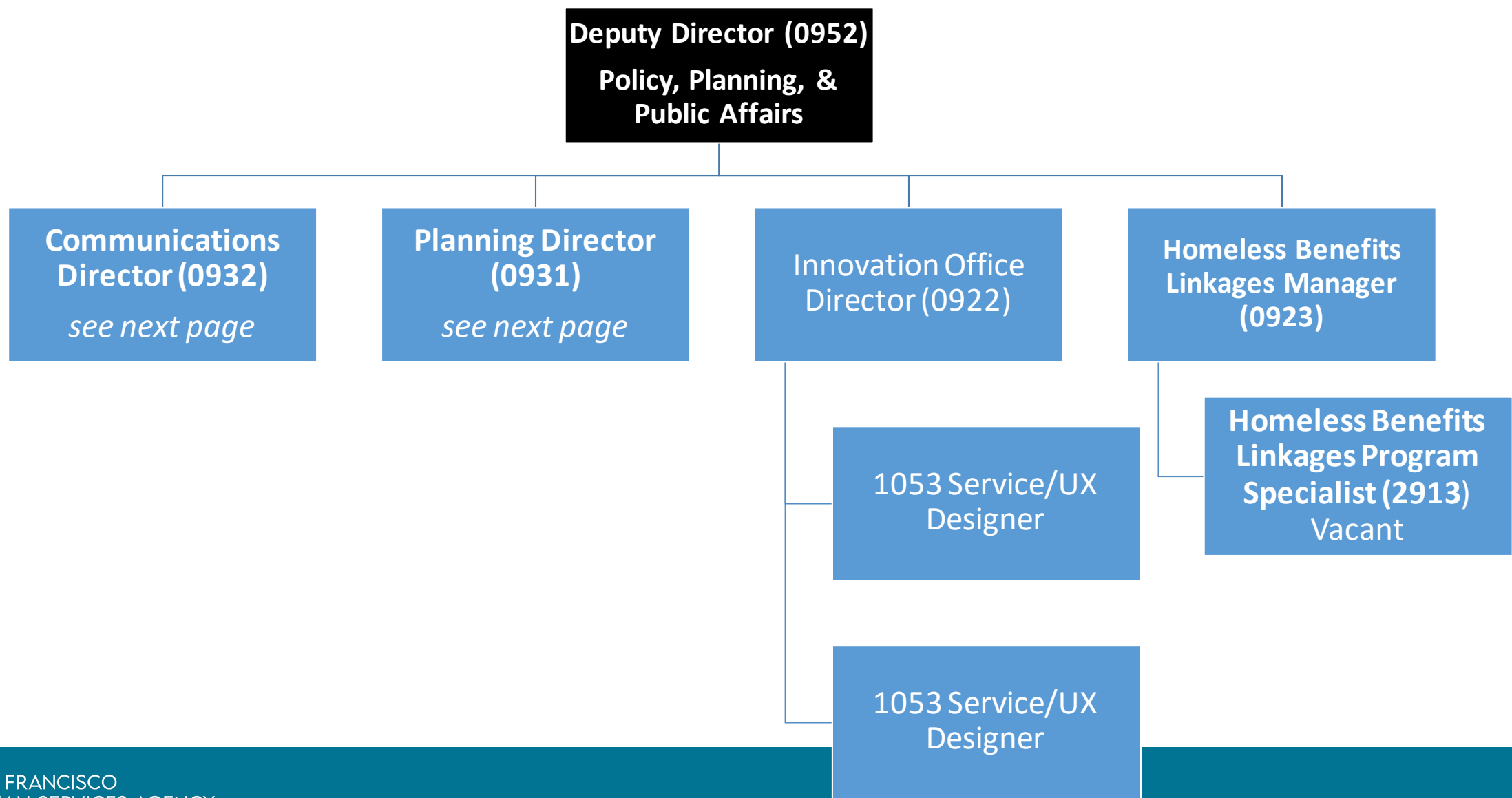
Human Services Agency
PROPOSED INVESTIGATIONS DIVISION
FY 2022-23



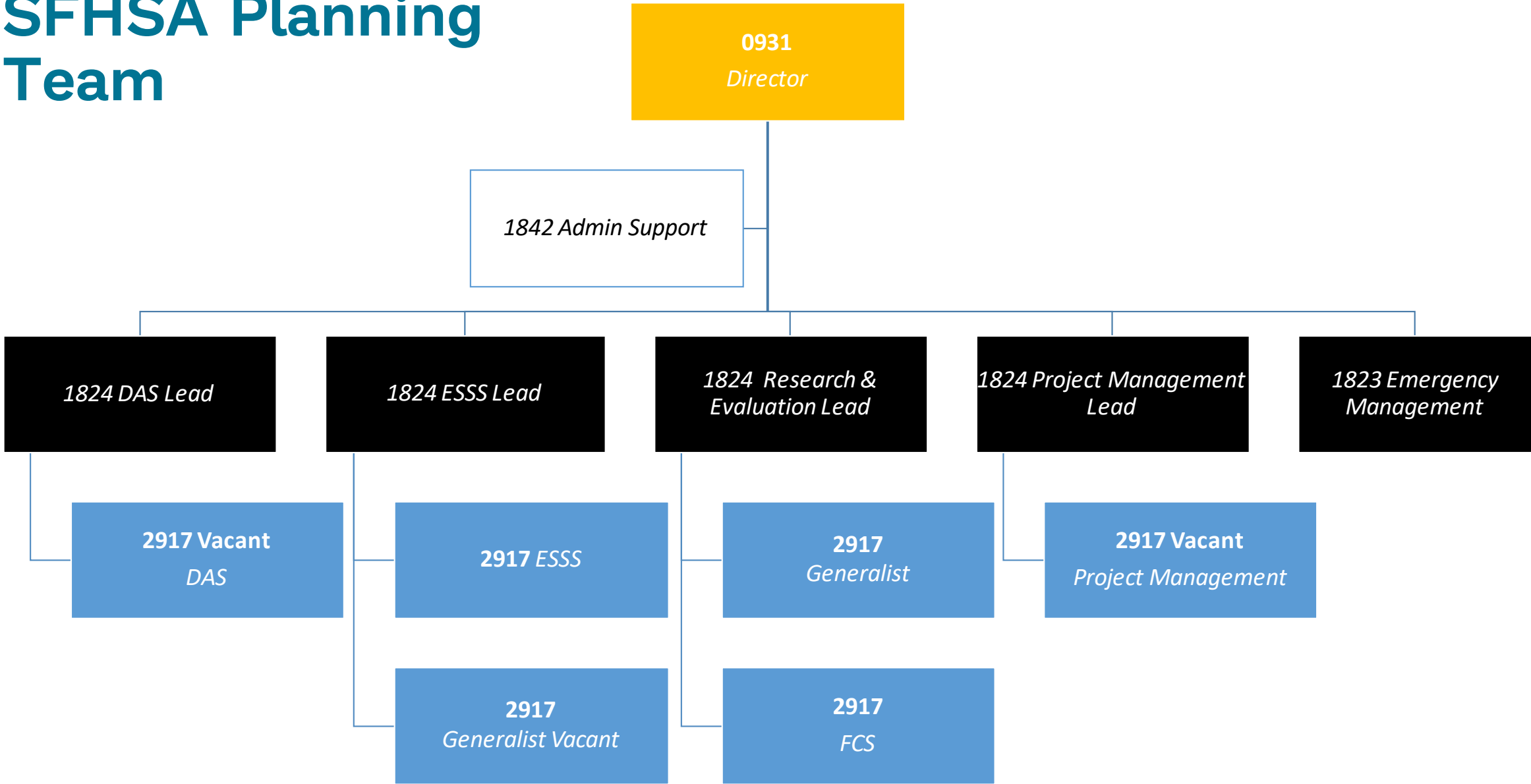
Human Services Agency
INFORMATION TECHNOLOGY
FY 2021/2022



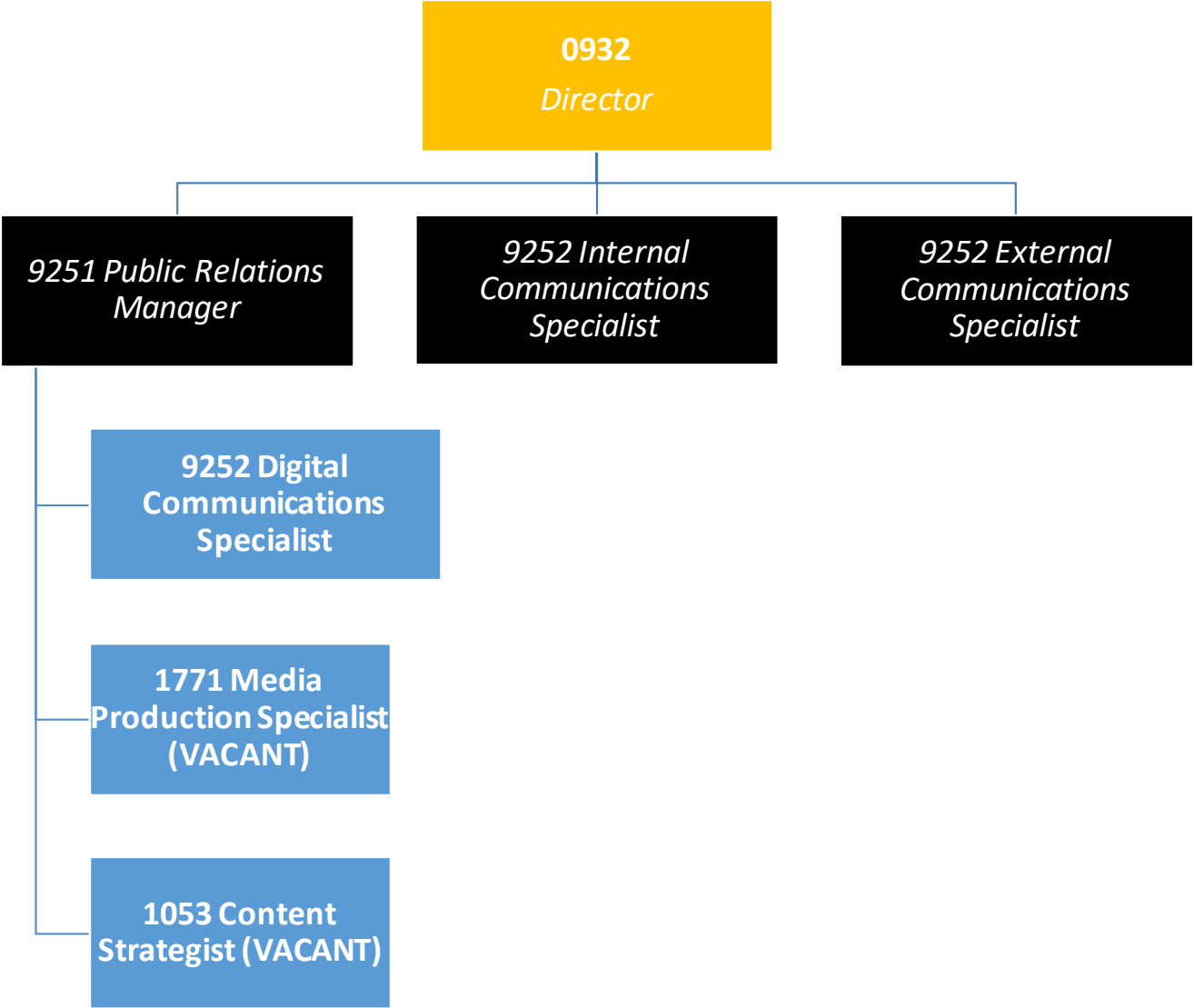
SFHSA Policy, Planning & Public Affairs Division



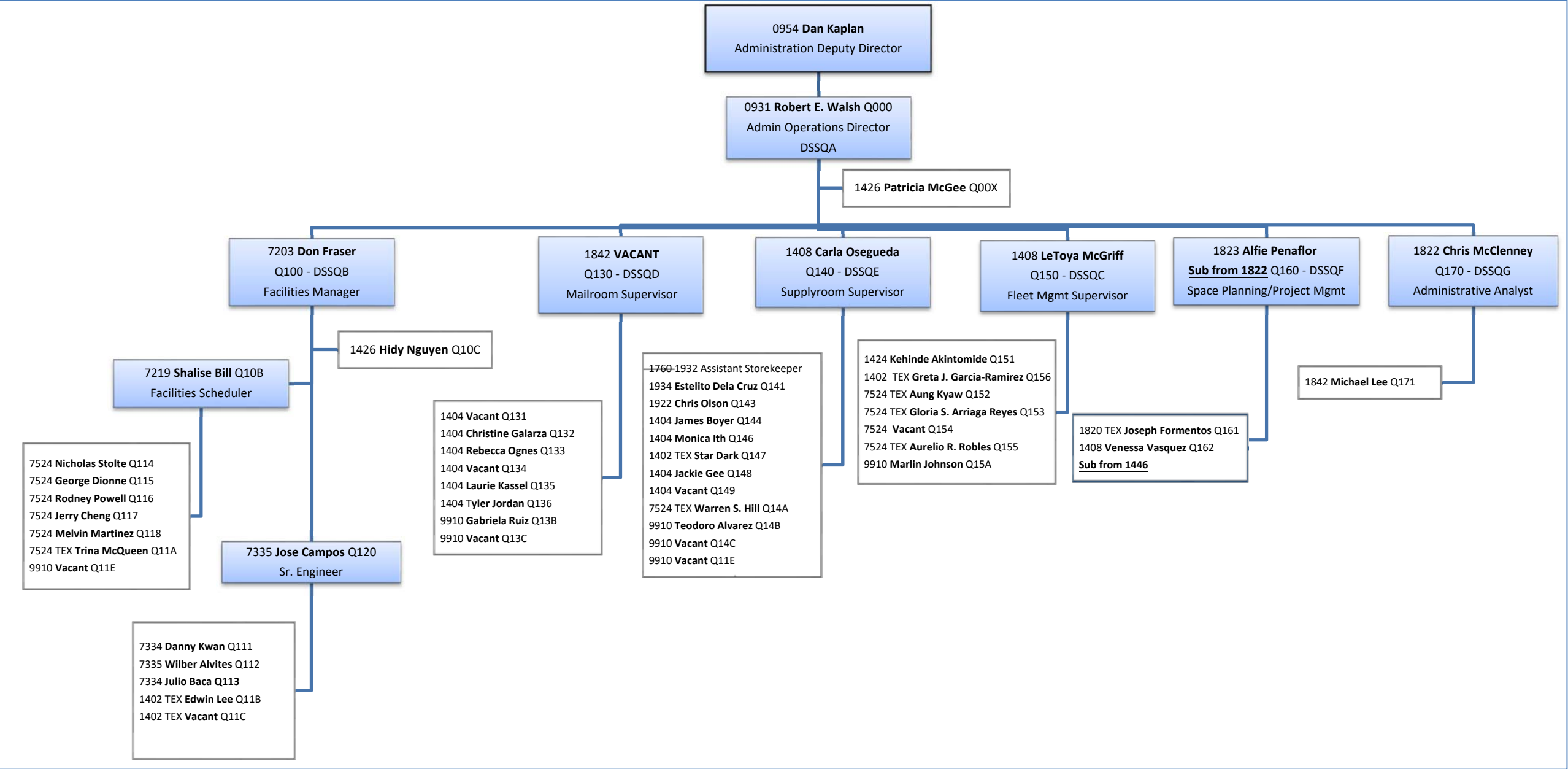
SFHSA Planning Team



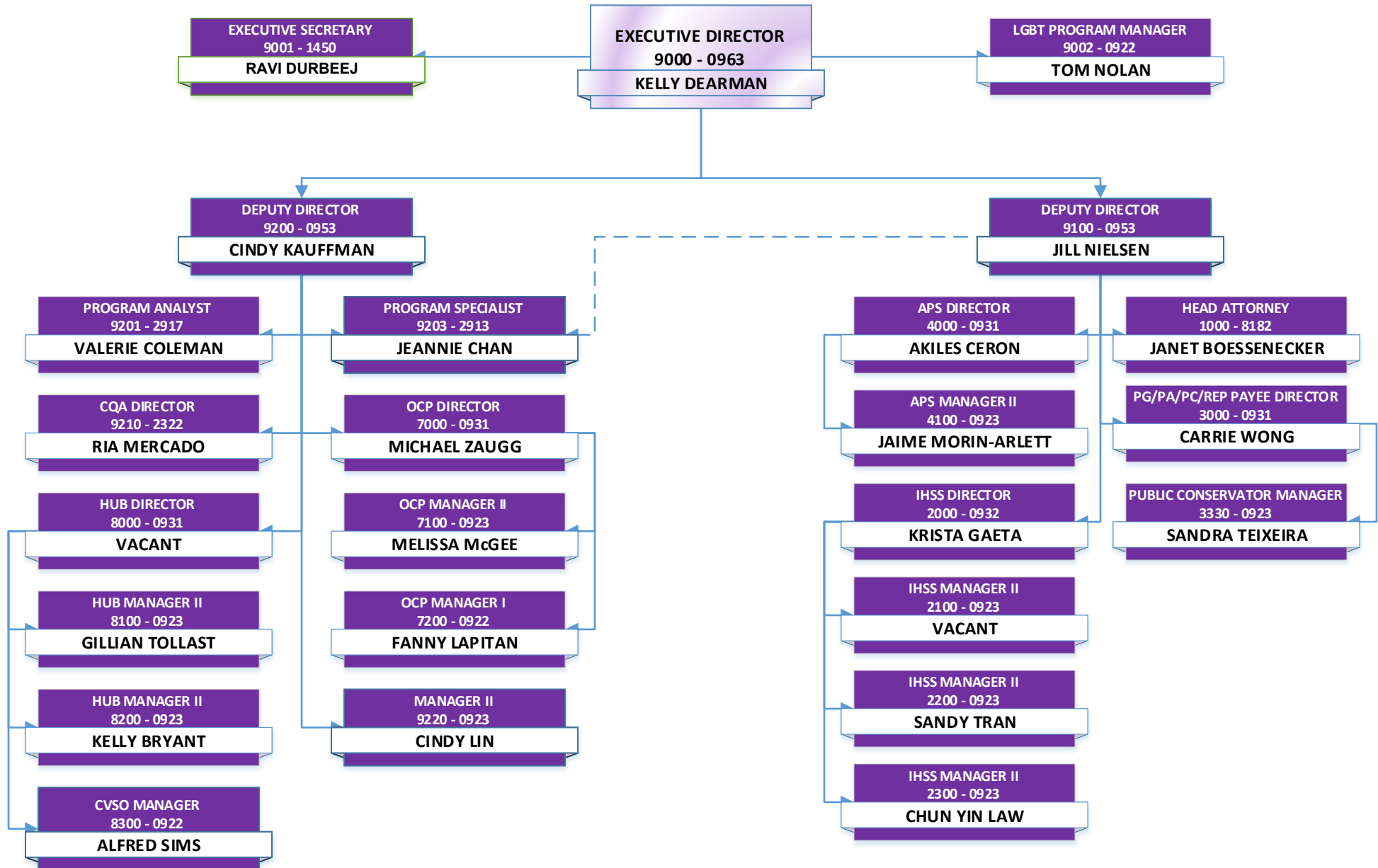
SFHSA Public Affairs Team



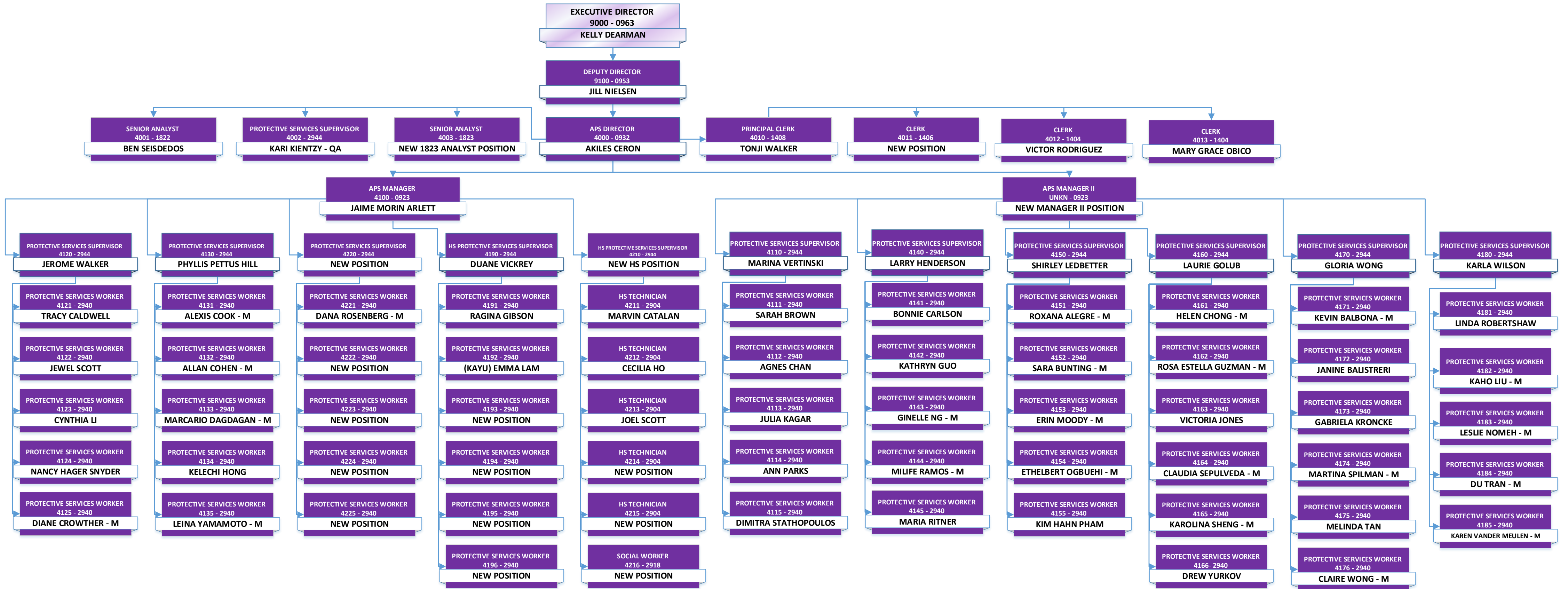
Human Services Agency
Admin Operations Organization Chart
FY 2022-2023
(Updated 2/14/2022)



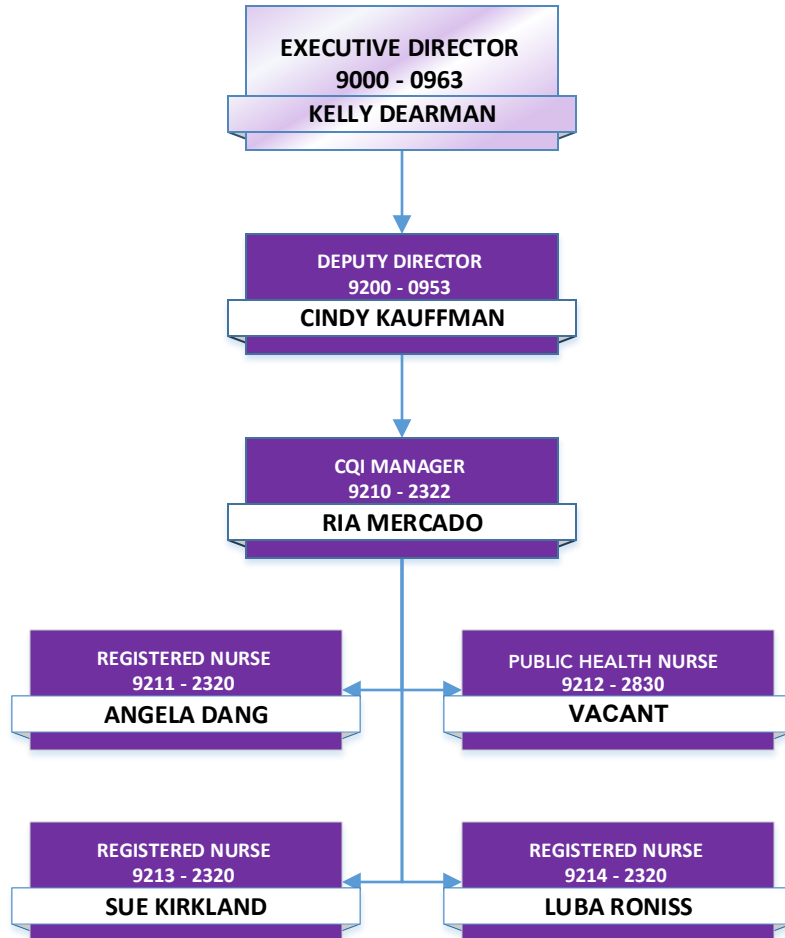
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – ADMINISTRATION
FY 2022/2023



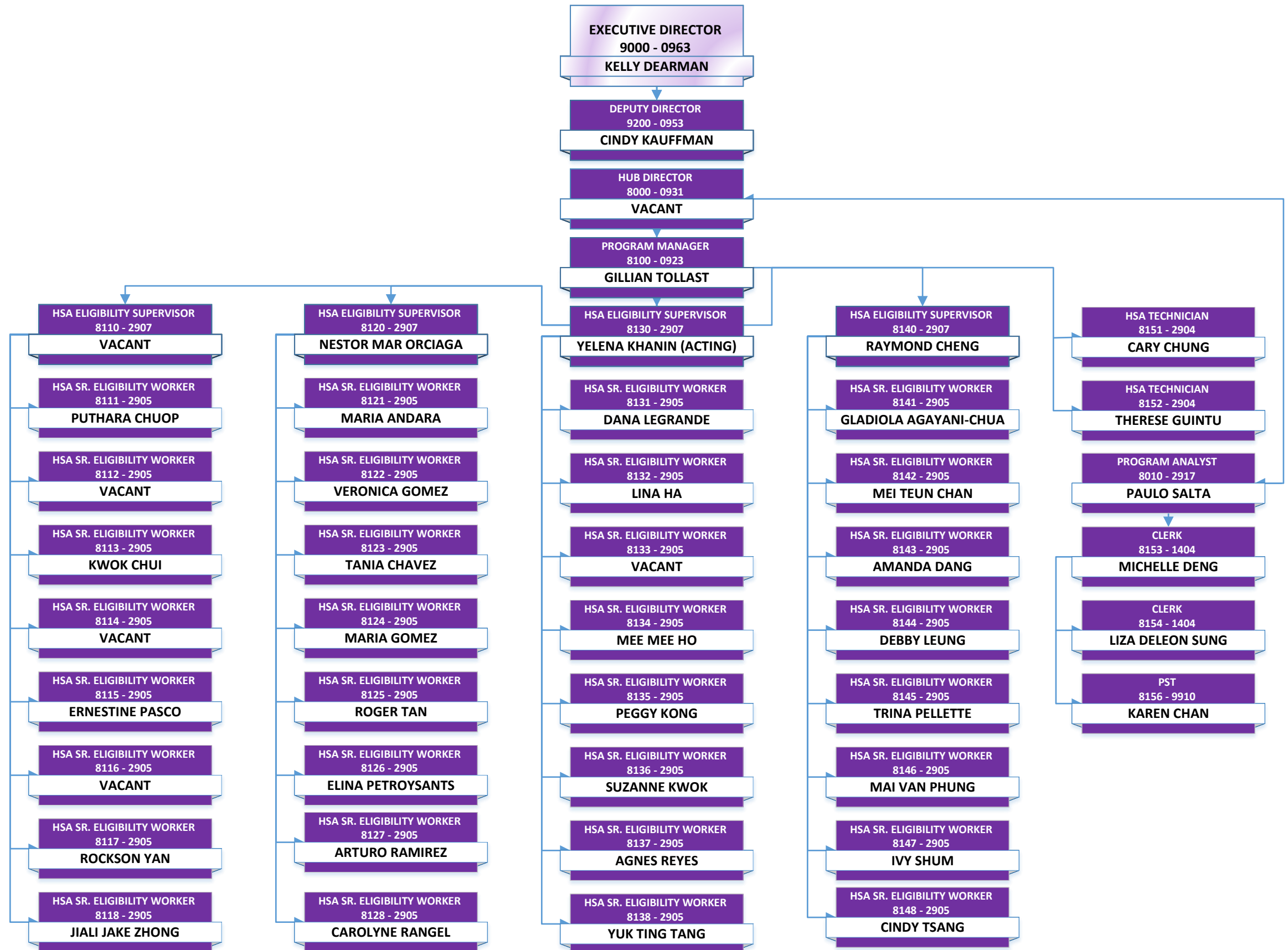
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – ADULT PROTECTIVE SERVICES
FY 2022/2023



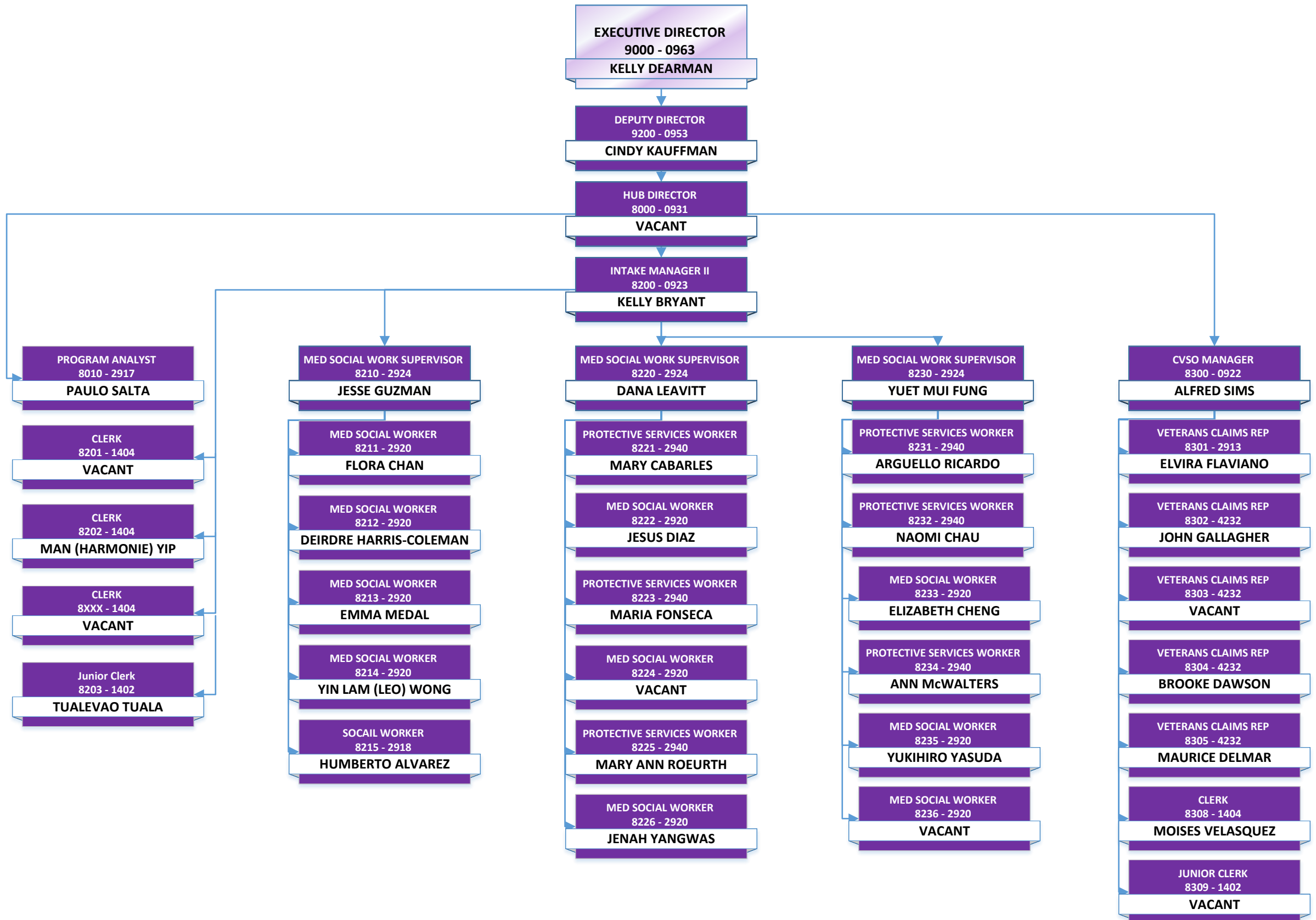
**DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – CLINICAL AND QUALITY IMPROVEMENT (CQI)
FY 2022/2023**



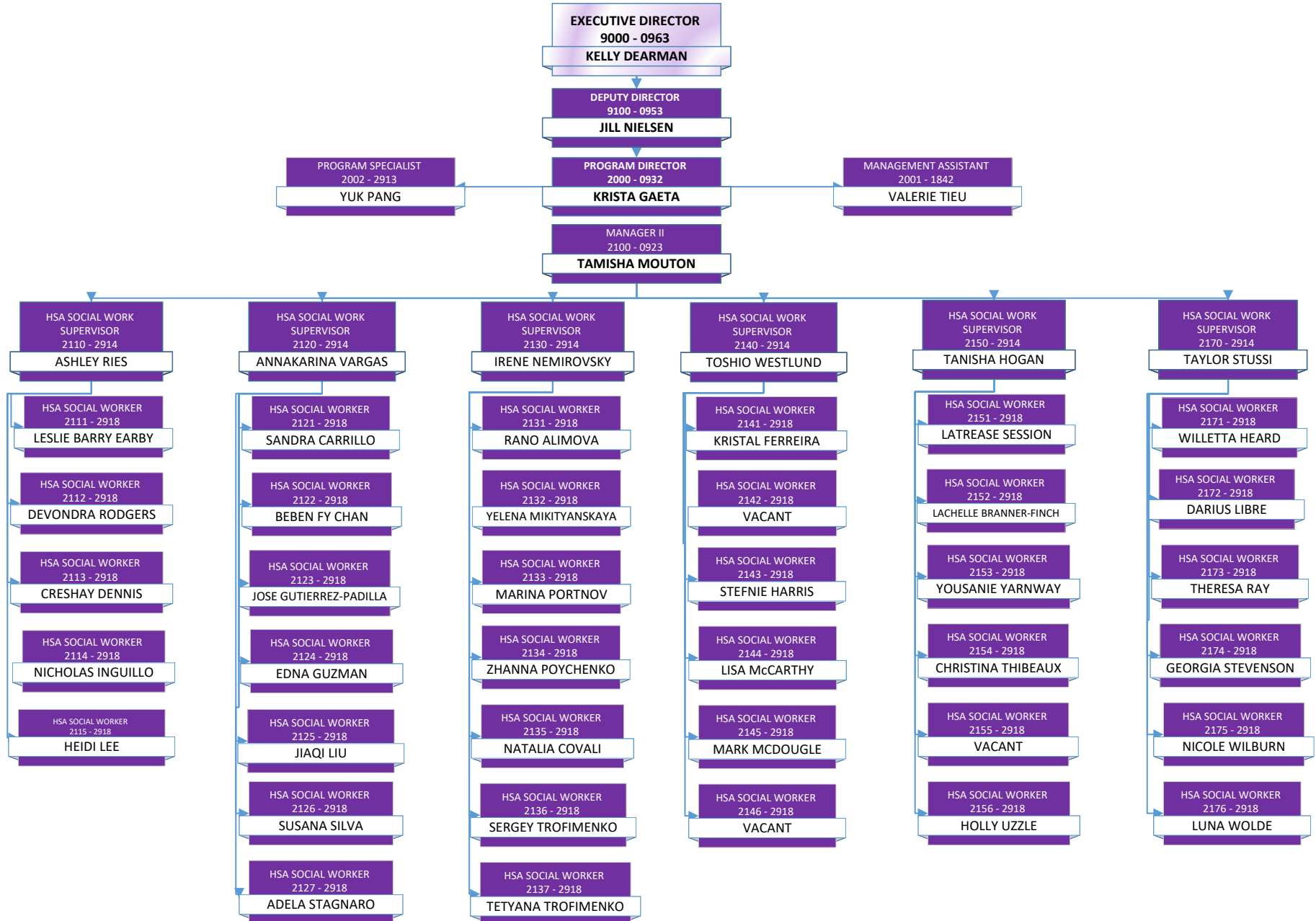
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – HUB - ELIGIBILITY
FY 2022/2023



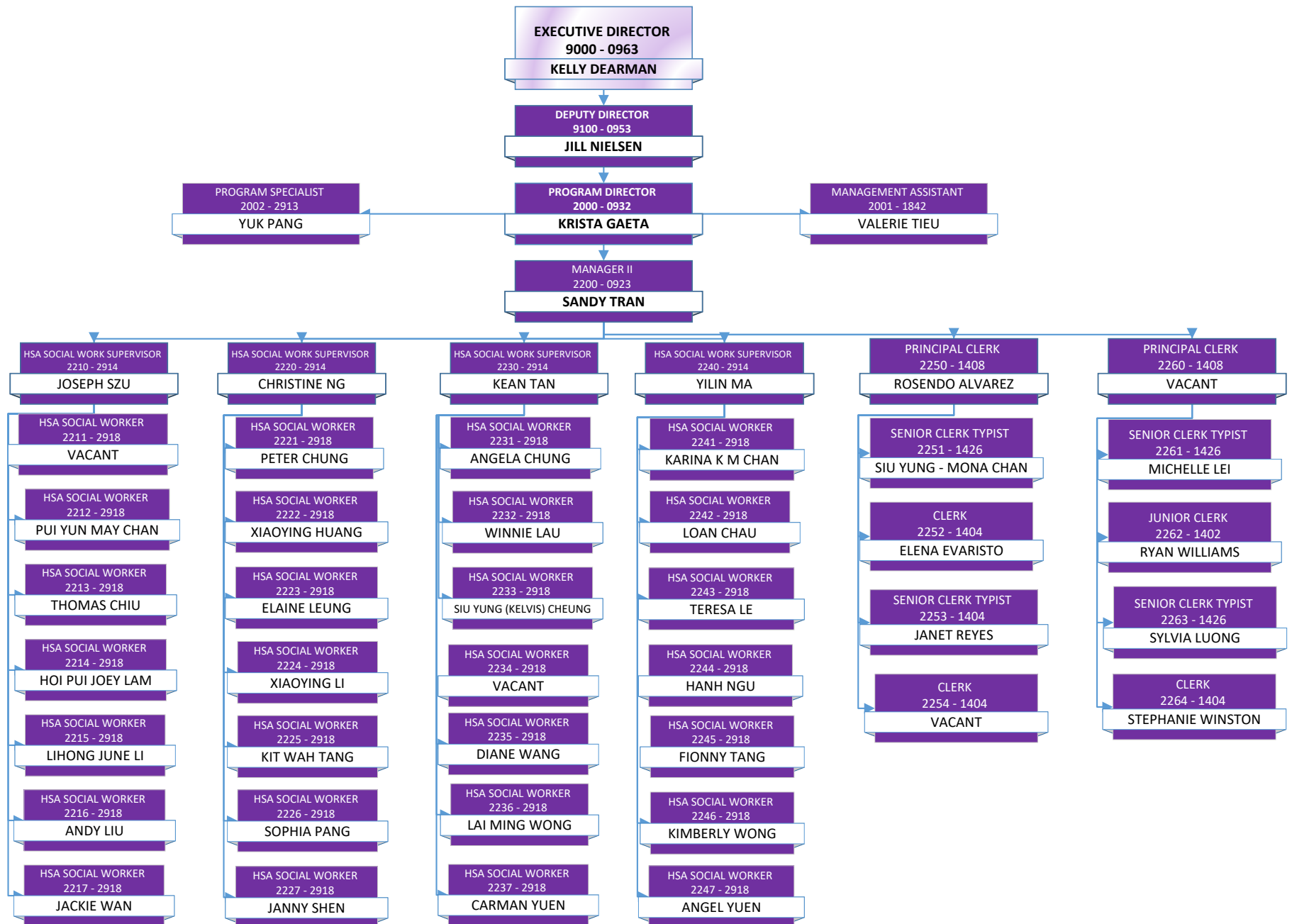
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – HUB - INTAKE
FY 2022/2023



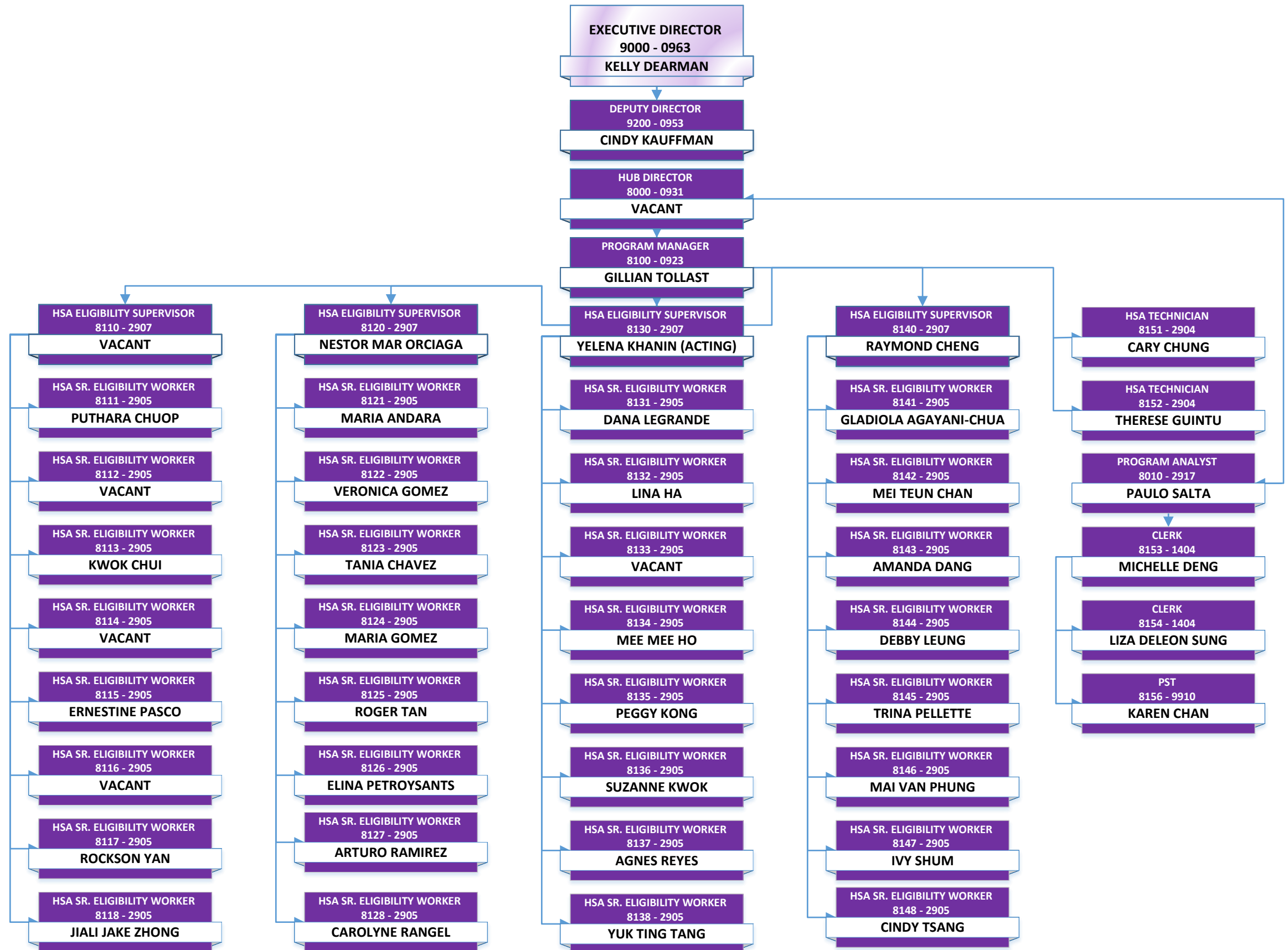
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS - IN-HOME SUPPORTIVE SERVICES
FY 2022/2023



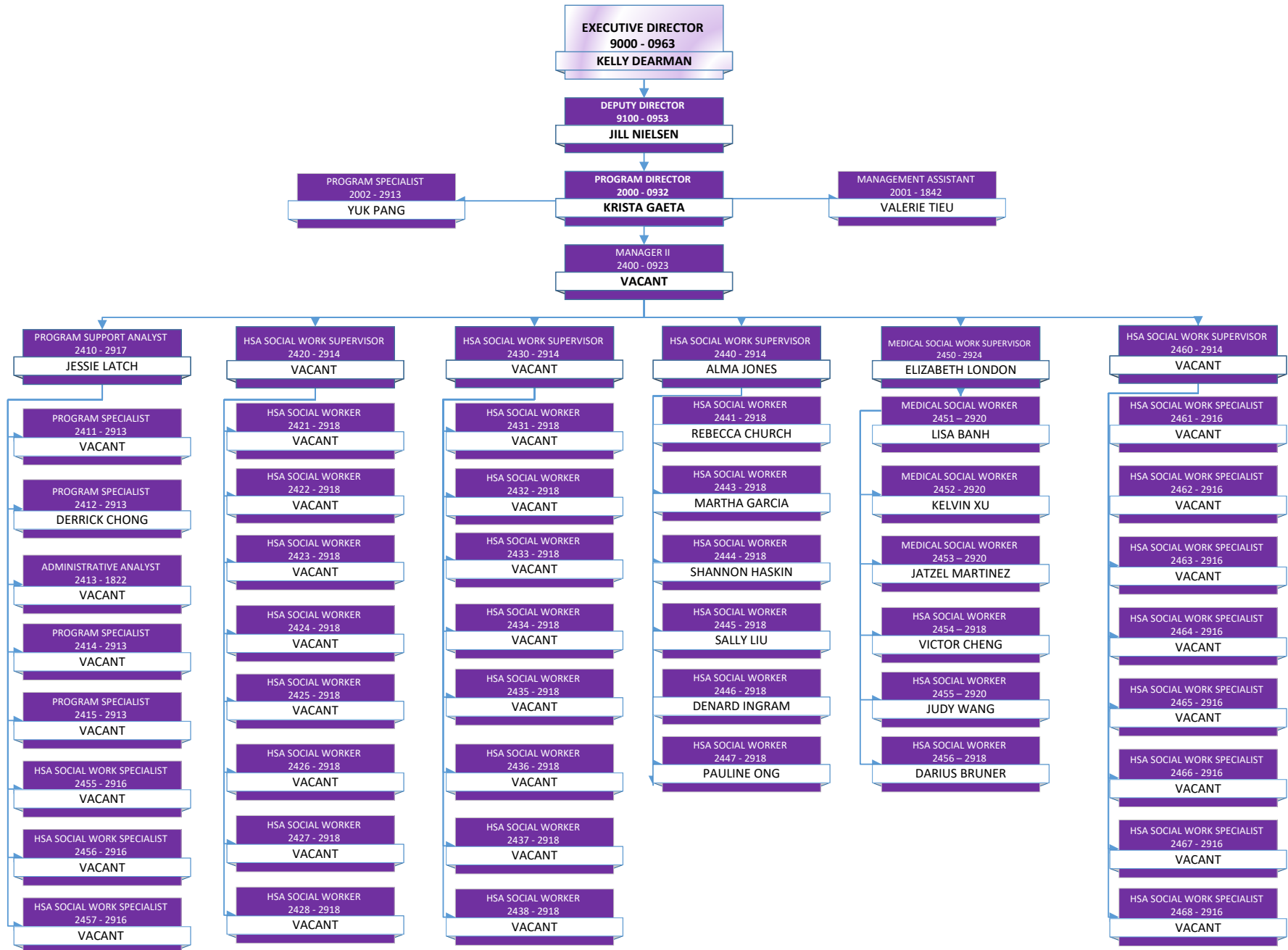
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS - IN-HOME SUPPORTIVE SERVICES
FY 2022/2023



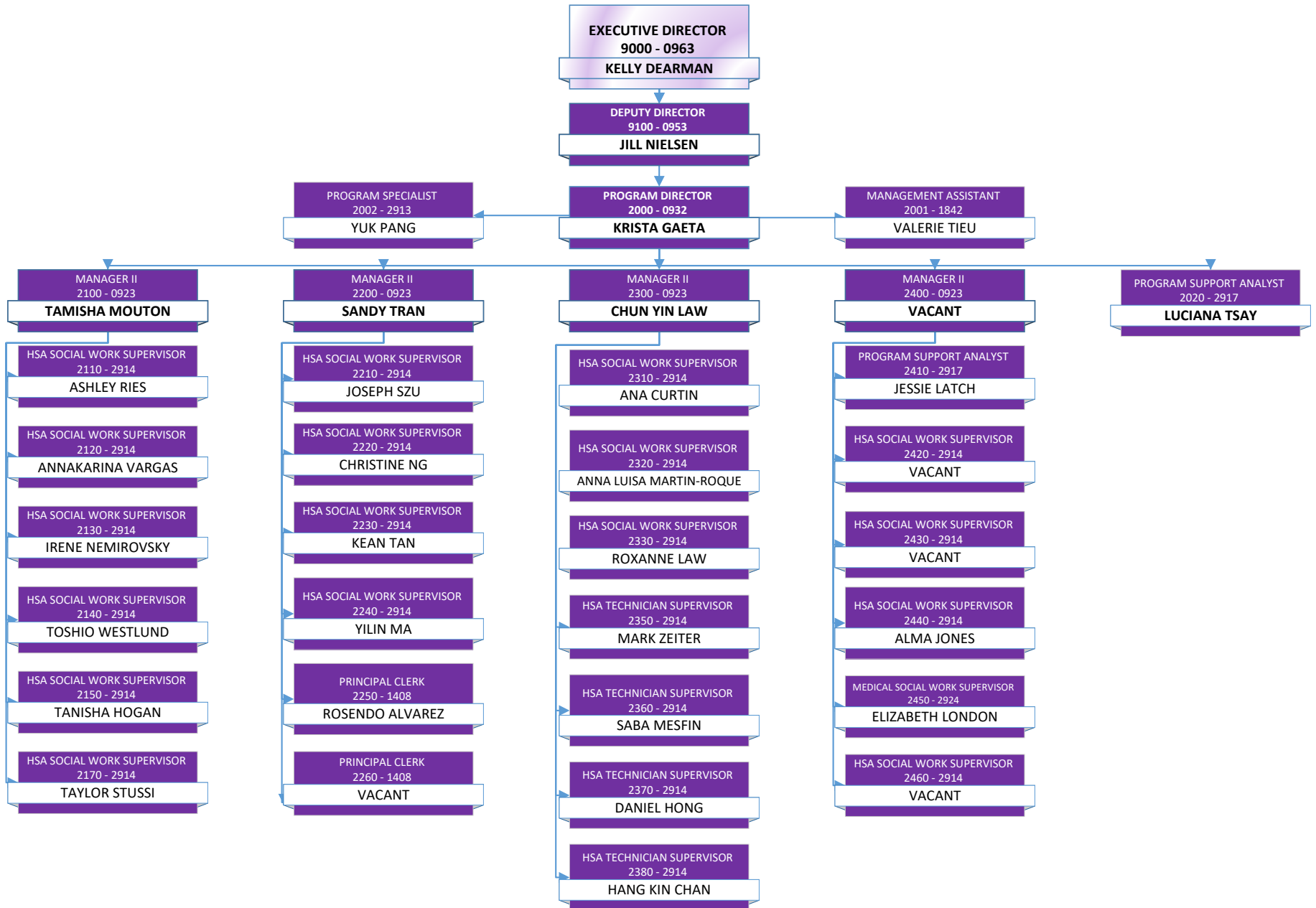
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – HUB - ELIGIBILITY
FY 2022/2023



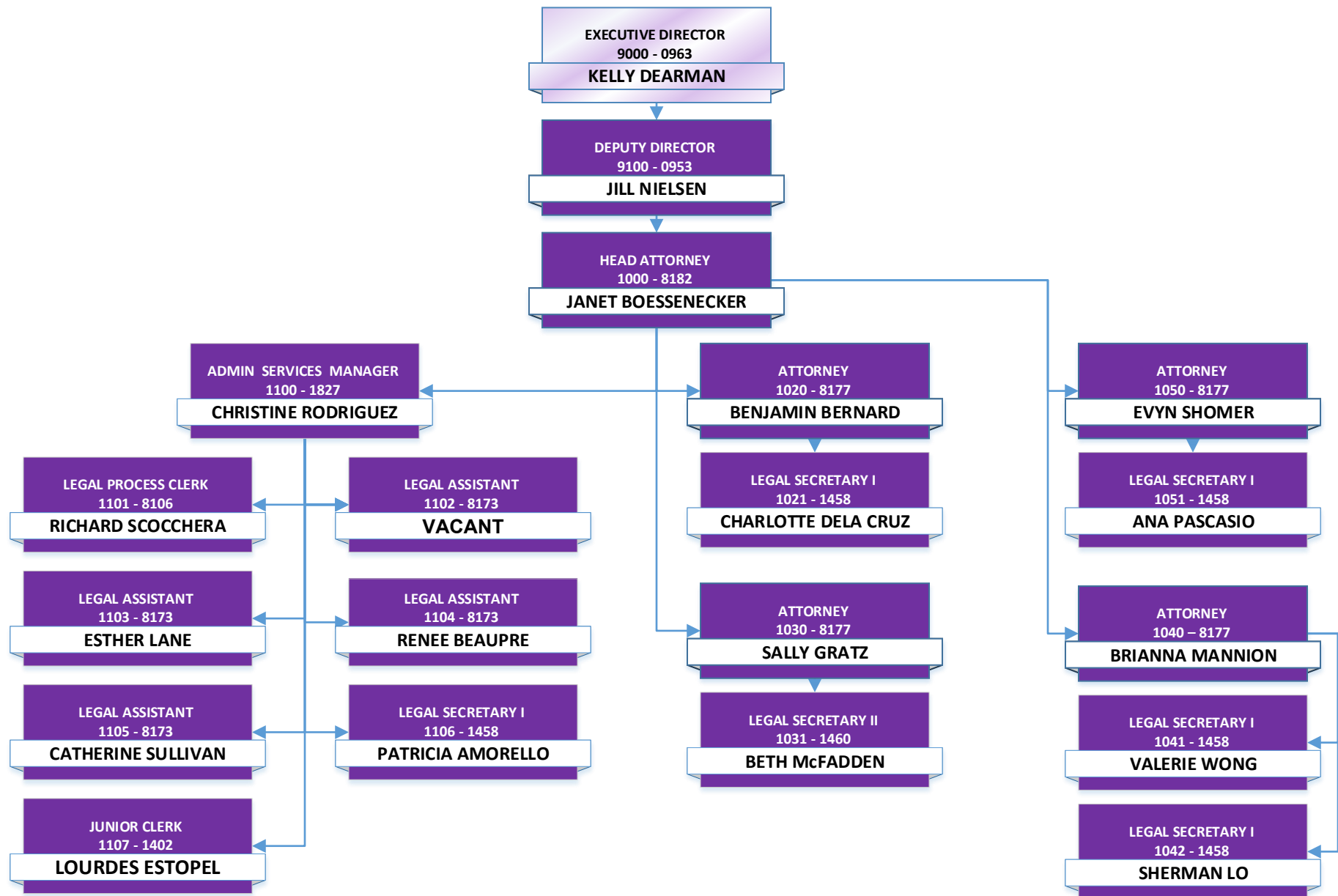
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS - IN-HOME SUPPORTIVE SERVICES
FY 2022/2023



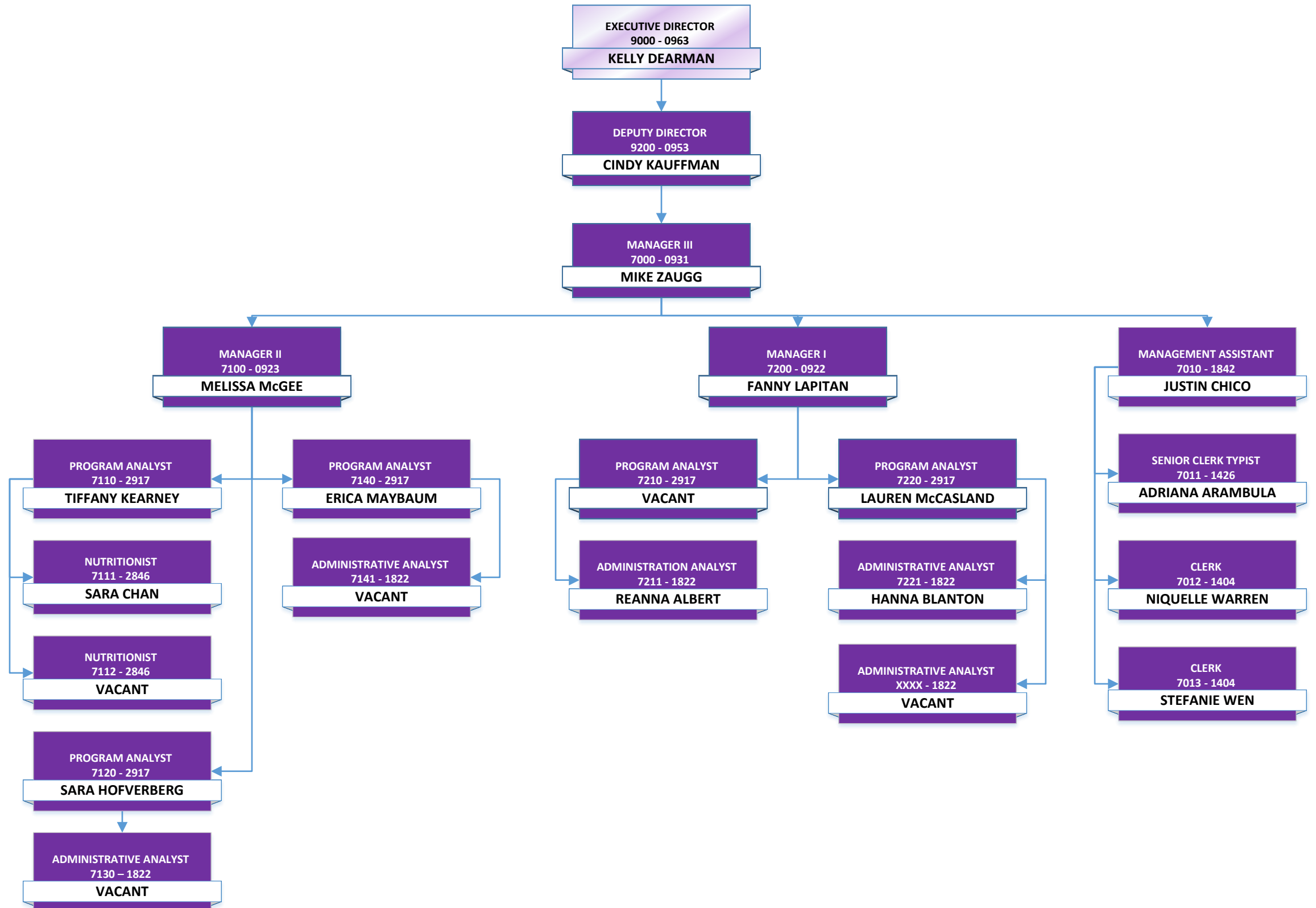
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS - IN-HOME SUPPORTIVE SERVICES/ADMIN
FY 2022/2023



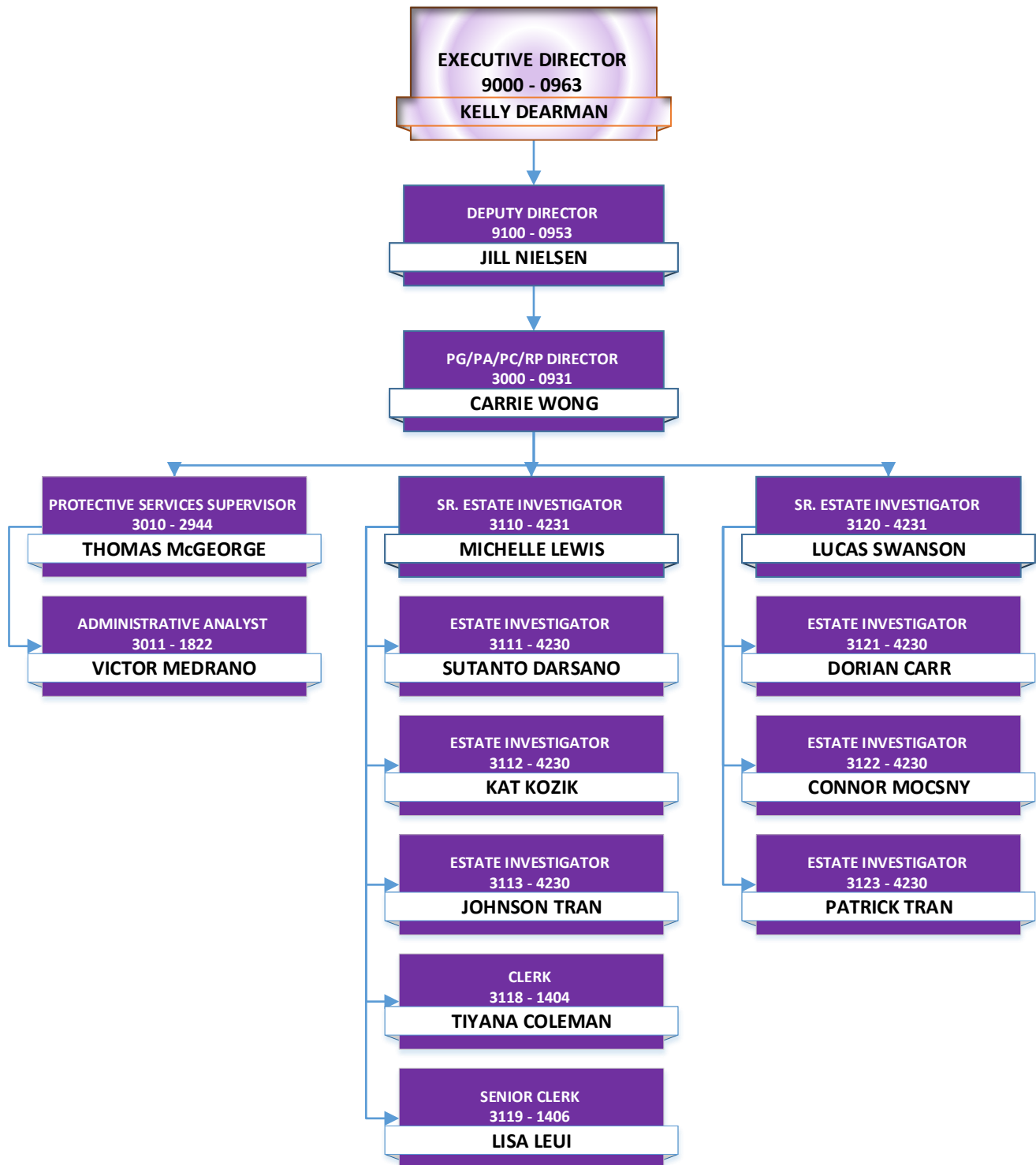
DEPARTMENT OF DISABILITY AND AGING SERVICES
LEGAL DIVISION OF PA/PG
FY 2022/2023



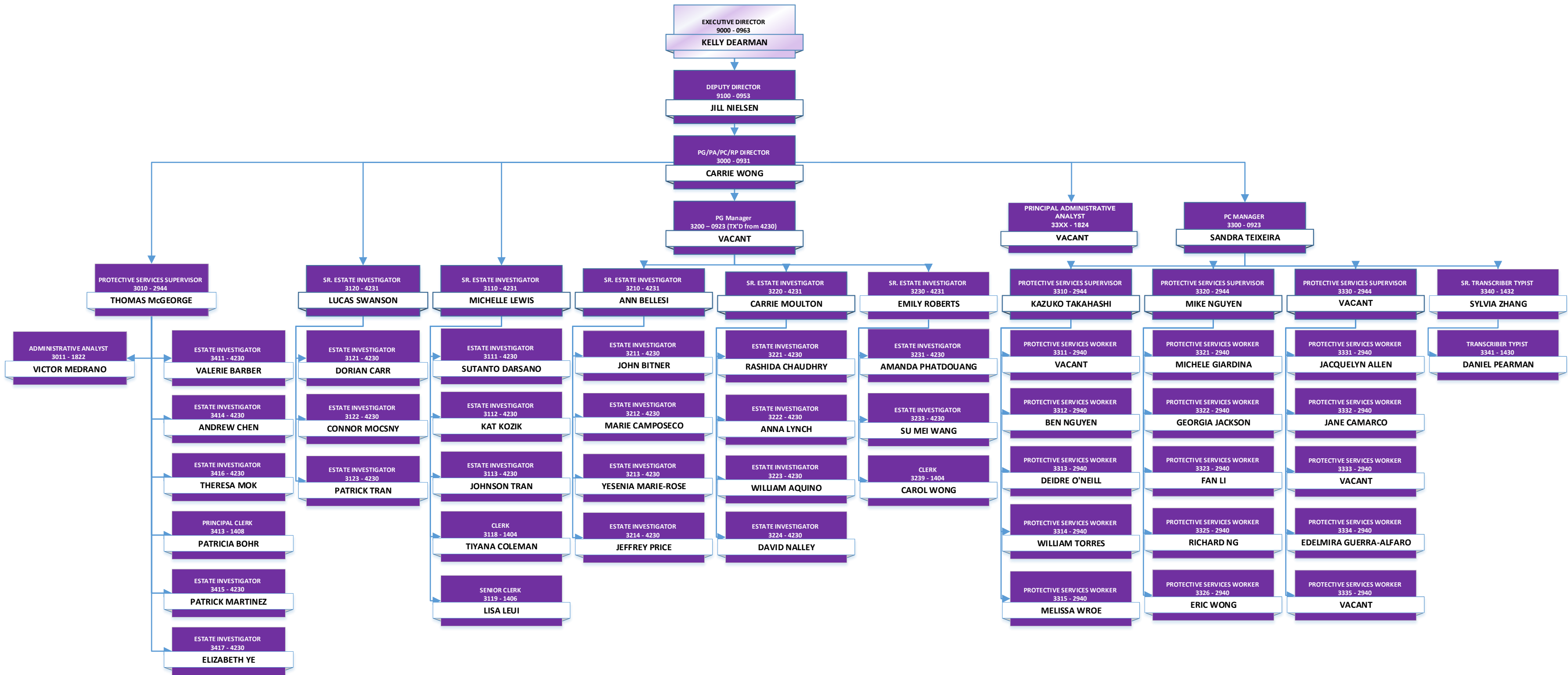
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – OFFICE OF COMMUNITY PARTNERSHIPS
FY 2022/2023



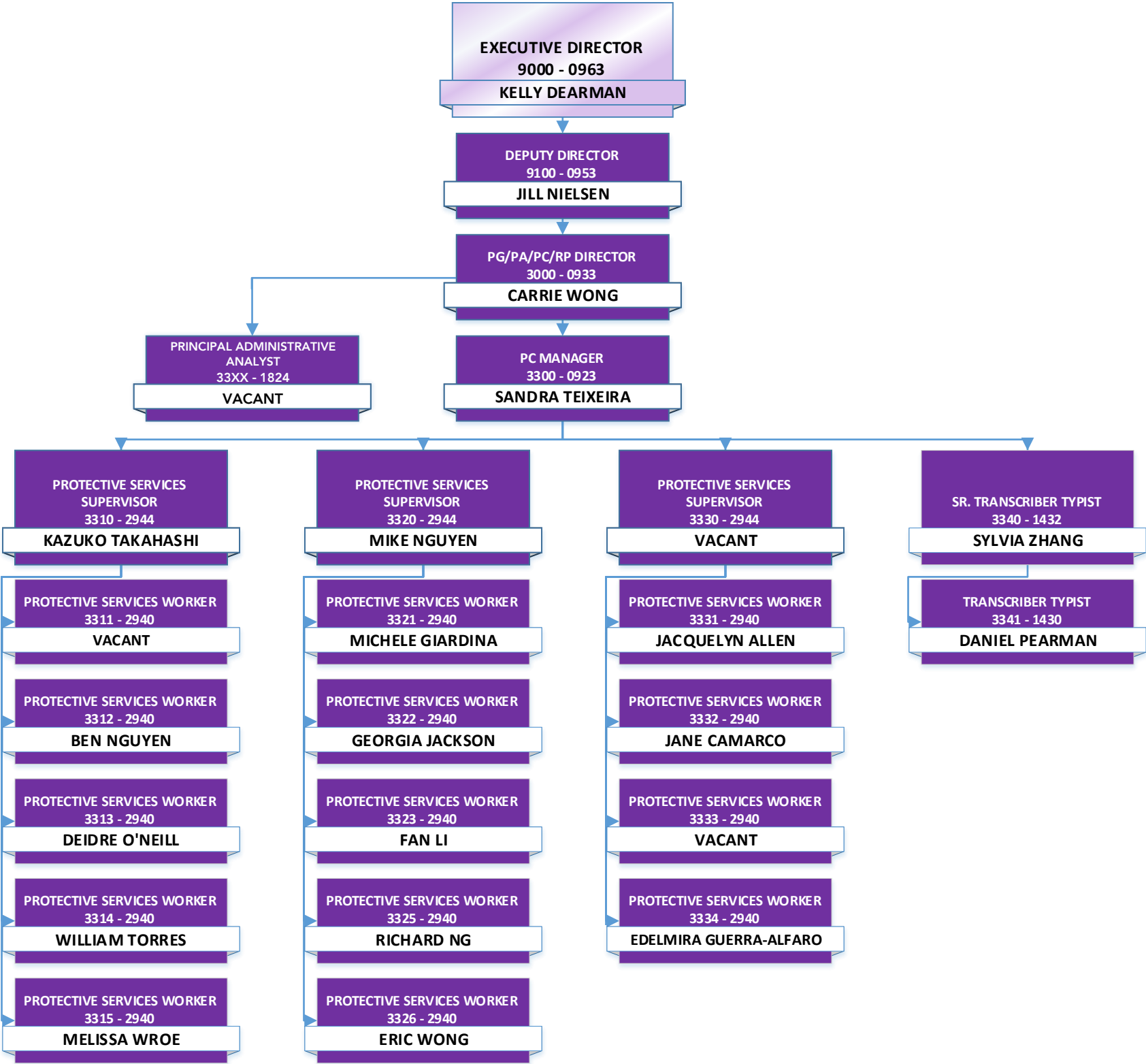
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – PUBLIC ADMINISTRATOR
FY 2022/2023



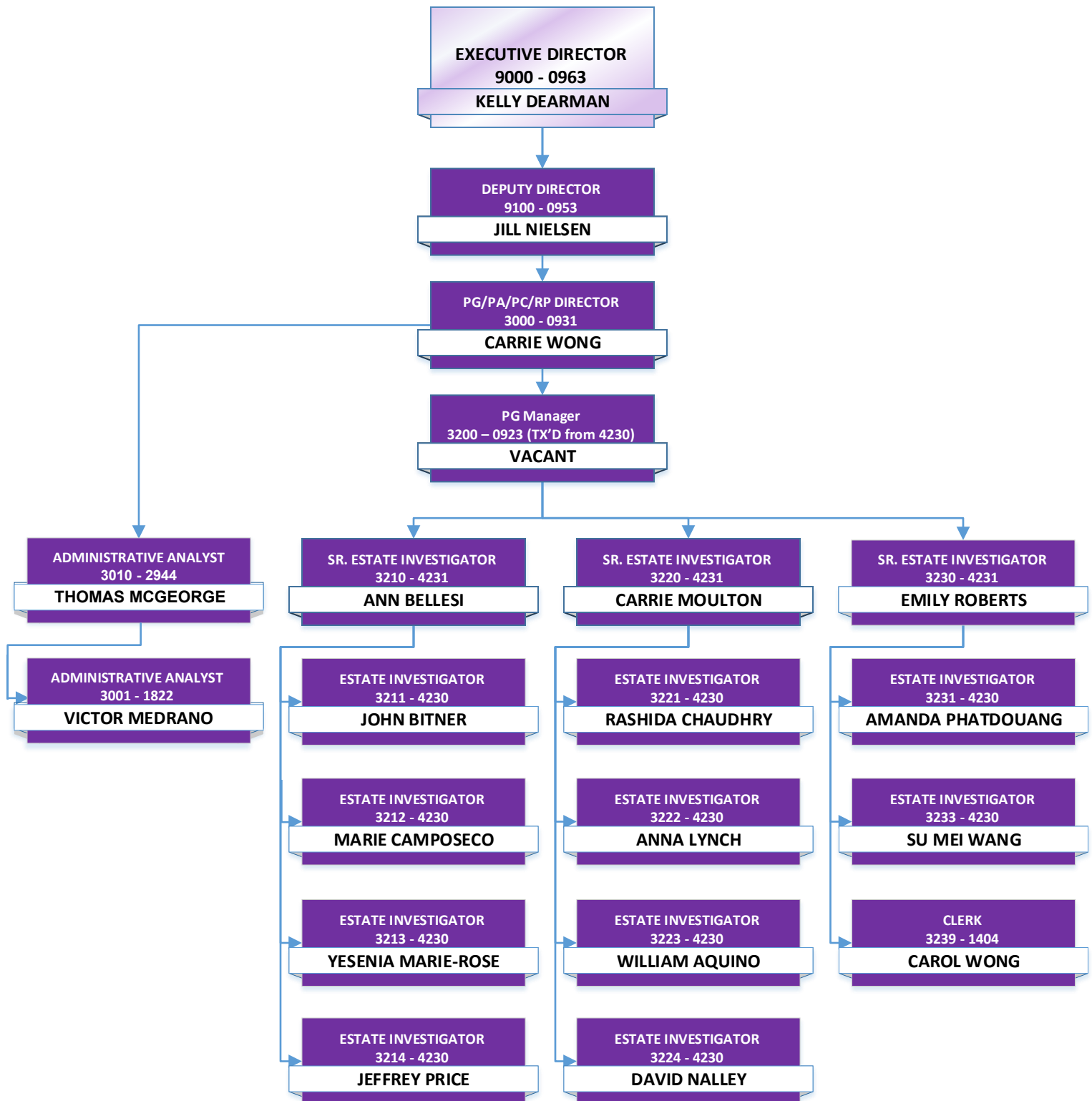
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – PA/PC/PG/RP
FY 2022/2023



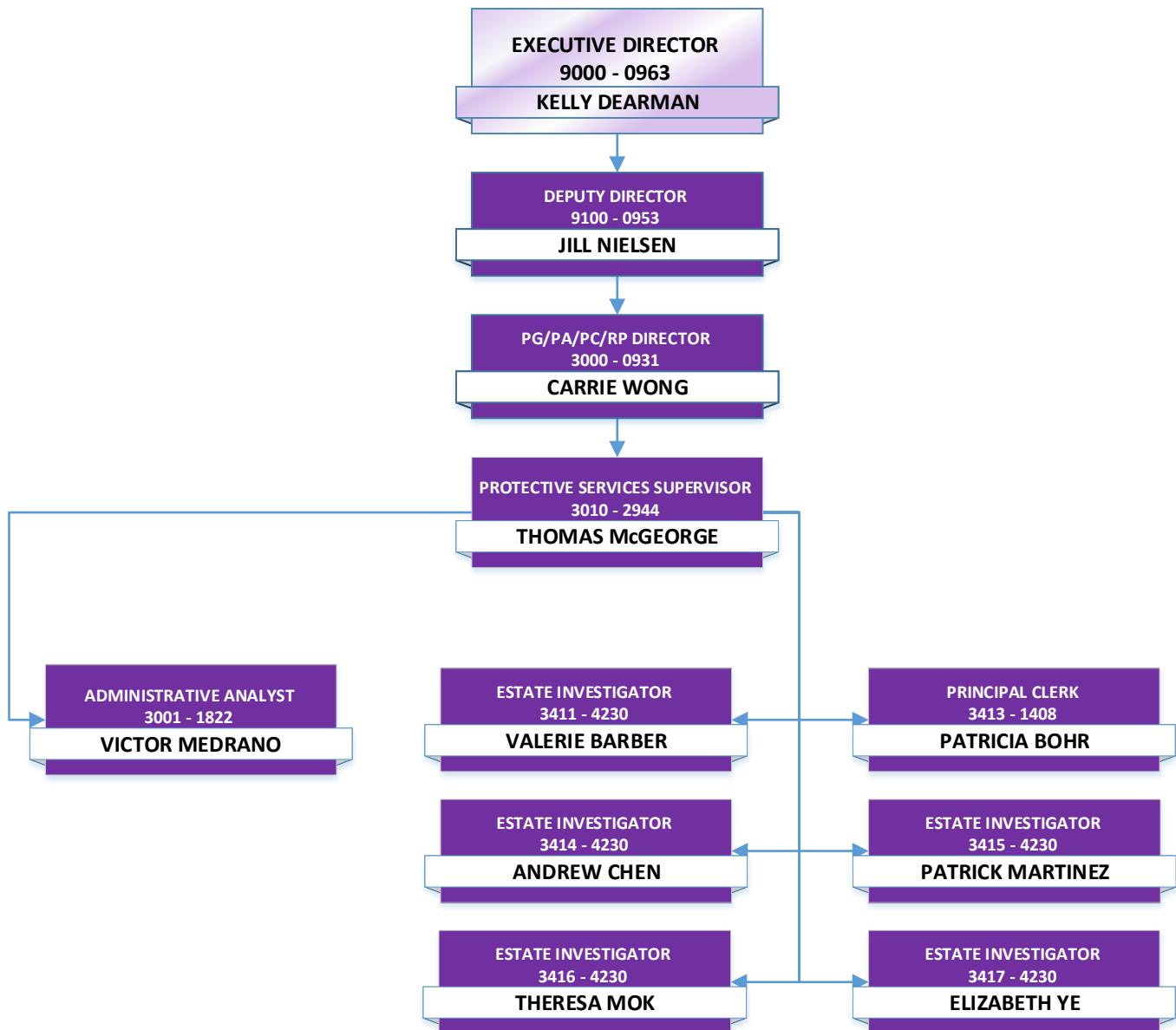
DEPARTMENT OF DISABILITY AND AGING
SERVICES DAS – PUBLIC CONSERVATOR
FY 2022/2023



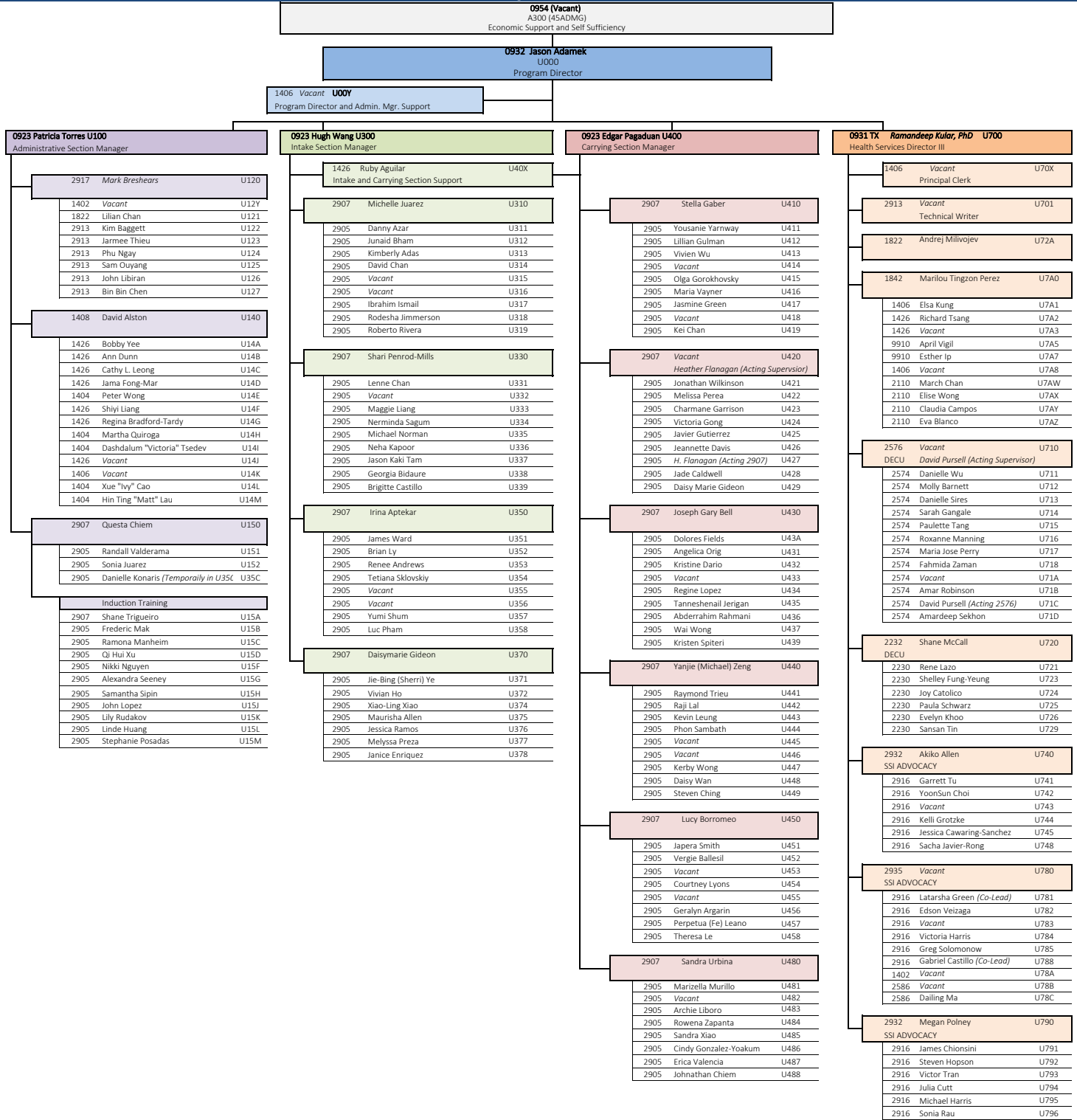
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – PUBLIC GUARDIAN
FY 2022/2023



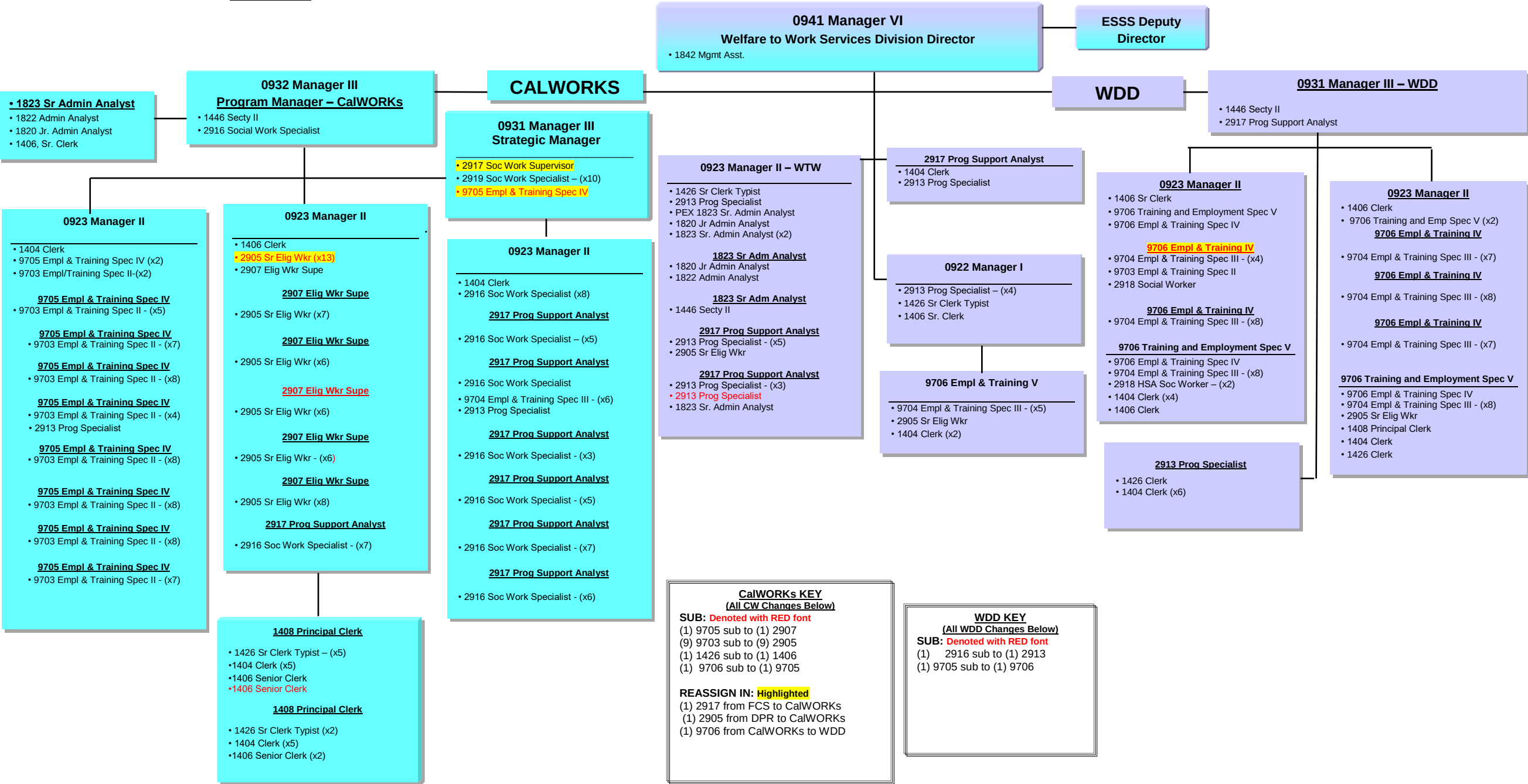
DEPARTMENT OF DISABILITY AND AGING SERVICES
DAS – REP PAYEE
FY 2022/2023



CAAP Organizational Chart FY22-23



FY 22-23
Welfare to Work Services Org Chart
“AFTER”



CalFresh

Medi-Cal

0954 BFS Deputy Director IV

0932 Manager IV
(CalFresh Director)

1842 Mgmt Asst
1406 – Sr. Clerk
1404 – Clerk (x4)

0931 Manager III (Alignment & Guidance Director)

1842 Mgmt Asst

0932 Manager IV
(Medi-Cal Director)

1842 Mgmt Asst
1404 Clerk (x4)
1402 Jr. Clerk (x2)

0923 Manager II
(EW Section Mgr)

2907 EW Supervisor
2905 Sr. EW (x10)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x8)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x8)

2907 EW Supervisor
2905 Sr. EW (x5)

2907 EW Supervisor
2905 Sr. EW (x8)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x7)

0923 Manager II
(EW Section Mgr)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x8)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x3)

2907 EW Supervisor
2905 Sr. EW (x7)

2914 ADA Supe
2918 SW (x3)

0923 Manager II
(EW Section Mgr)

2907 EW Supervisor
2905 Sr. EW (x10)

2907 EW Supervisor
2905 Sr. EW (x5)
2905 Sr. EW (x5)

2907 EW Supervisor
2905 Sr. EW (x8)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x8)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x2)

0923 Manager II
(POST Mgr)

2917 Prog Analyst
2913 Prog Spec (x5)
2913 Prog Spec TEX

2917 Prog Analyst
2913 Prog Spec (x5)

2917 Prog Analyst
2913 Prog Spec (x5)

0923 Manager II
(Community Engagement Mgr)

2917 Prog Analyst – Outreach Coordinator
2913 Prog Spec

2913 Prog Spec (x3)
– AB1326

0923 Manager II
(Food Services Mgr) - Placeholder

0923 Manager II
(EW Section Mgr)

2907 EW Supervisor
2905 Sr. EW (x5)
2905 Sr. EW (x5)

2907 EW Supervisor
2905 Sr. EW (x8)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x6)

0923 Manager II
(EW Section Mgr)

2907 EW Supervisor
2905 Sr. EW (x6)
2906 Sr. EW (x2)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x9)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x5)

0923 Manager II
(EW Section Mgr)

2907 EW Supervisor
2905 Sr. EW (x10)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x7)

2907 EW Supervisor
2905 Sr. EW (x6)

2907 EW Supervisor
2905 Sr. EW (x7)

FY 22-23 CalFresh and Medi-Cal
Budget Org Chart

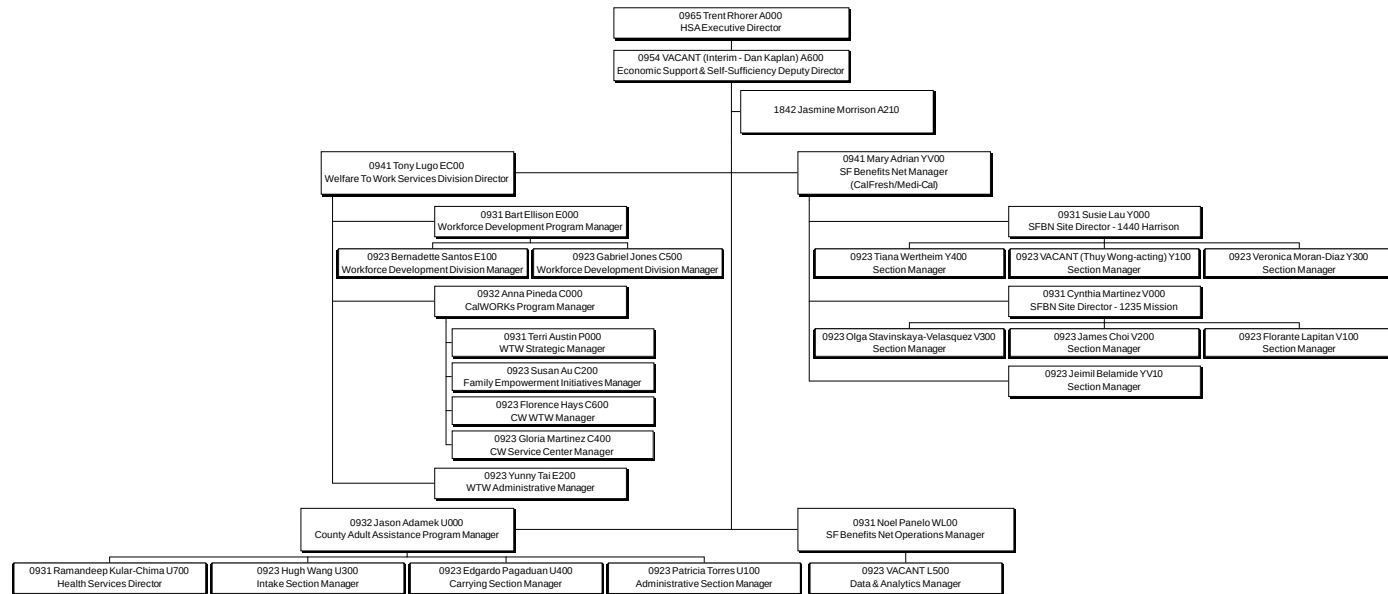
*NEW Positions: Denoted with RED, underlined font

- (42) 2905s
- (3) 2907s
- (3) 2913s – AB1326
- (2) 0932s
- (1) 0923
- (1) 0931

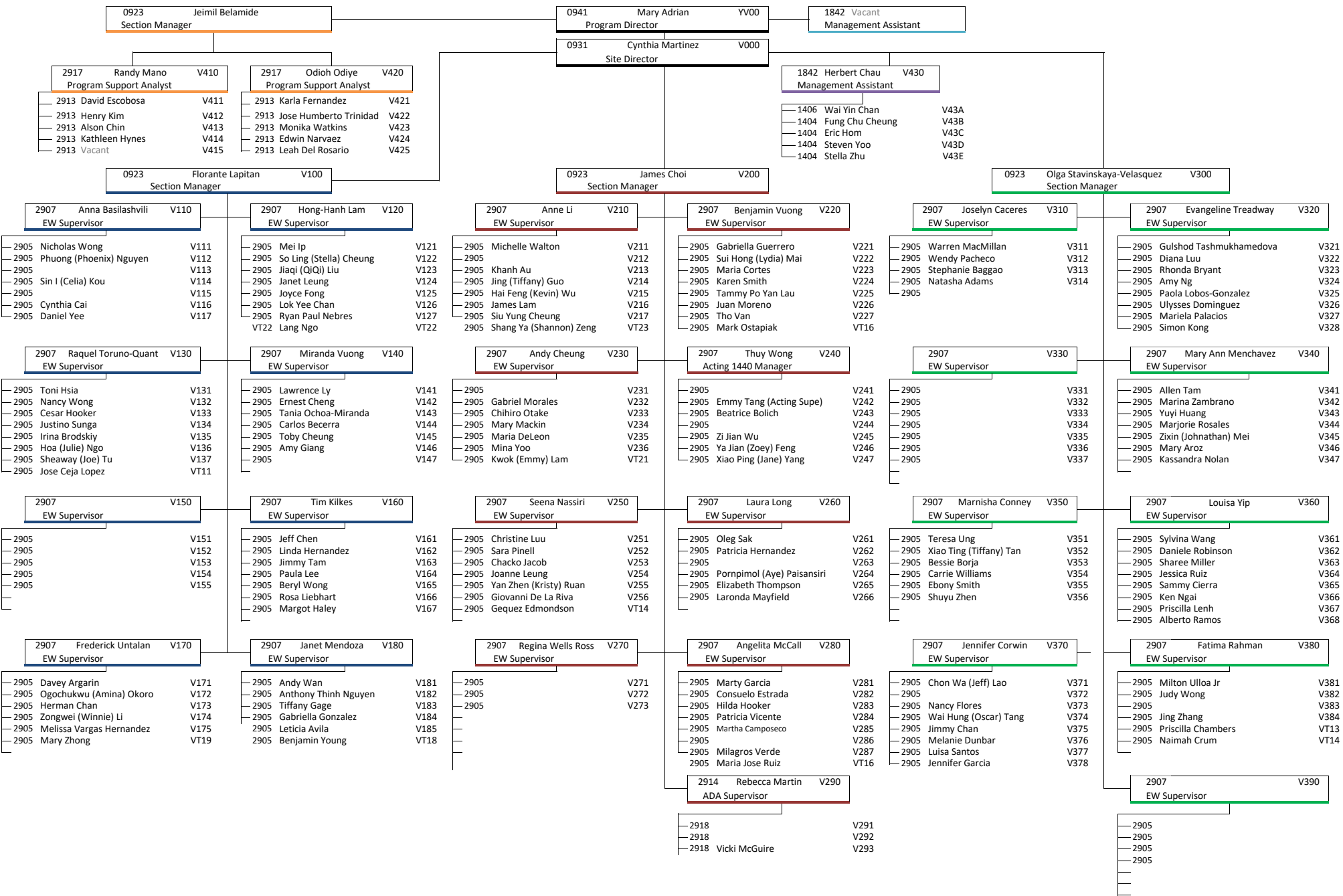
DEPARTMENT OF BENEFITS AND FAMILY SUPPORT

Economic Support & Self-Sufficiency FY 2022/2023

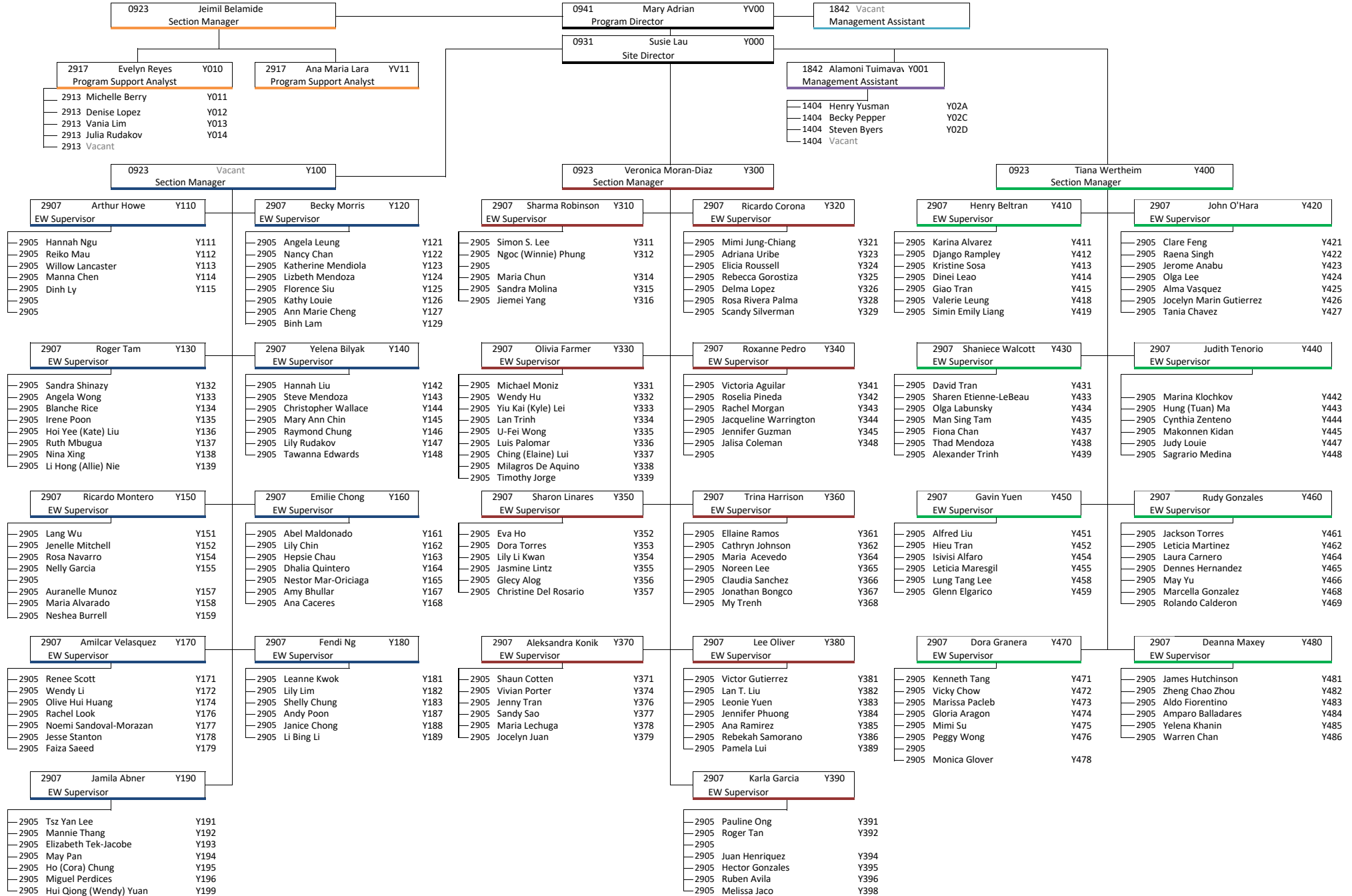
11



CalFresh Org Chart
1235 Mission
FY22-23

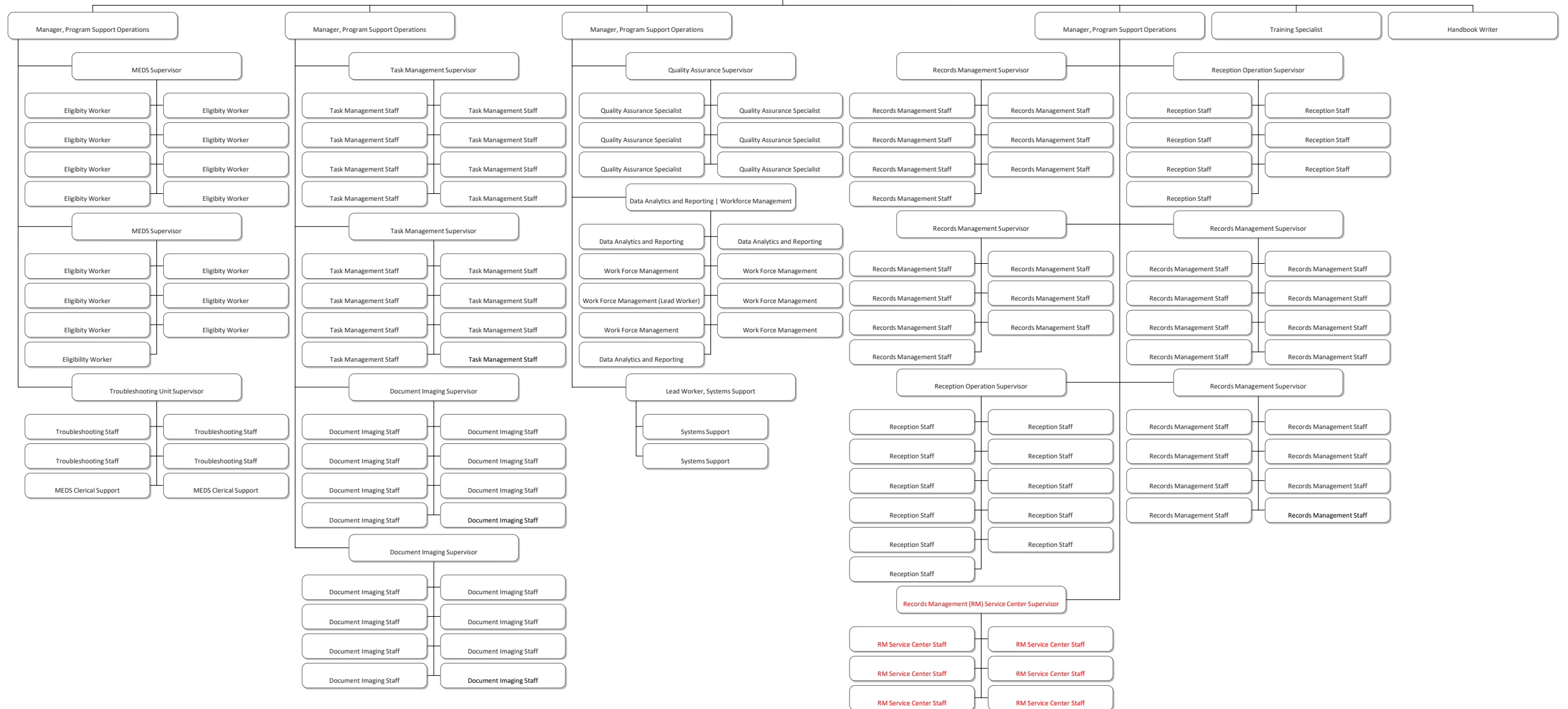


Medi-Cal Org Chart
1440 Harrison



Director, Program Support Operations

Management Assistant

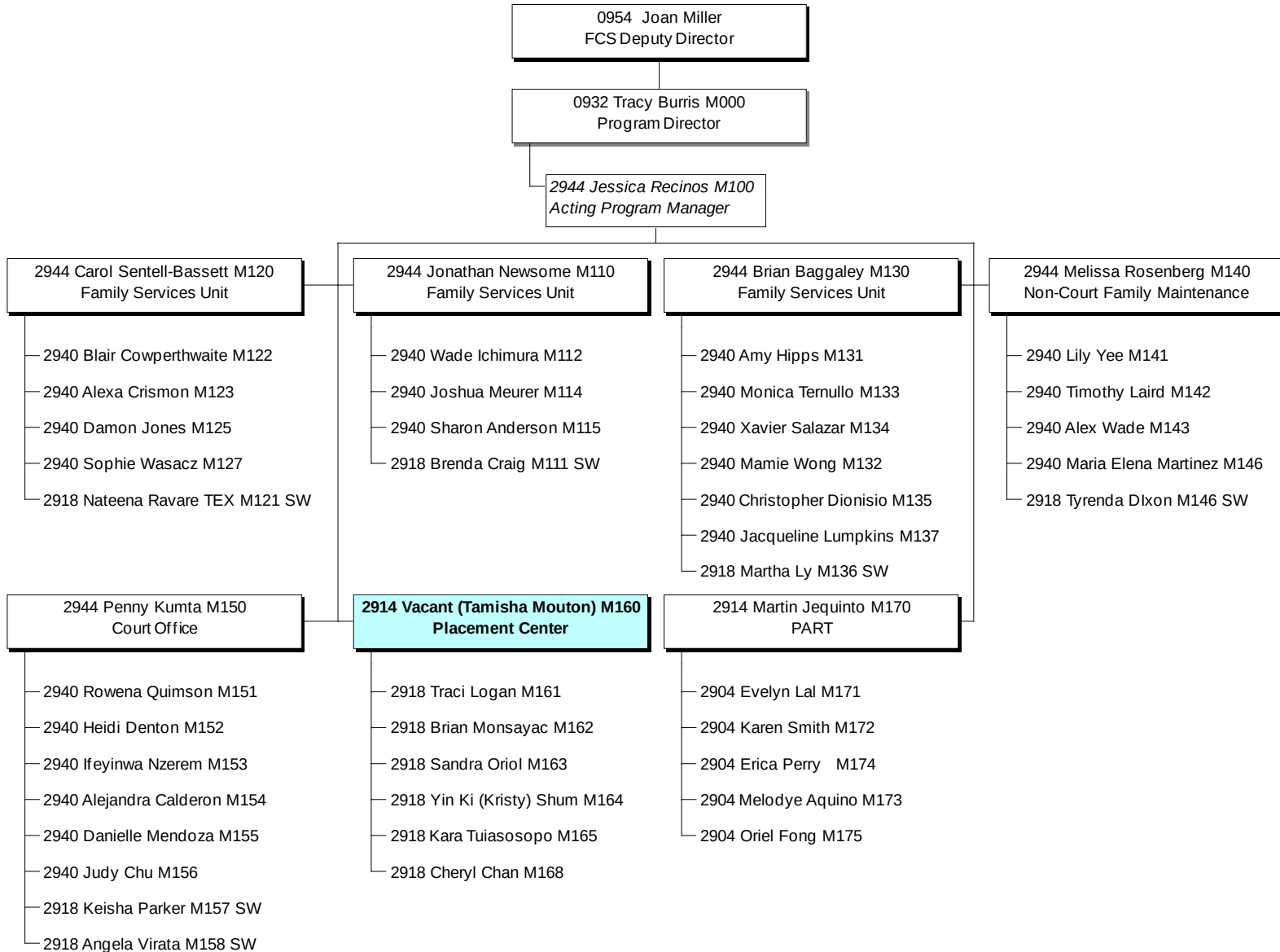


Human Services Agency

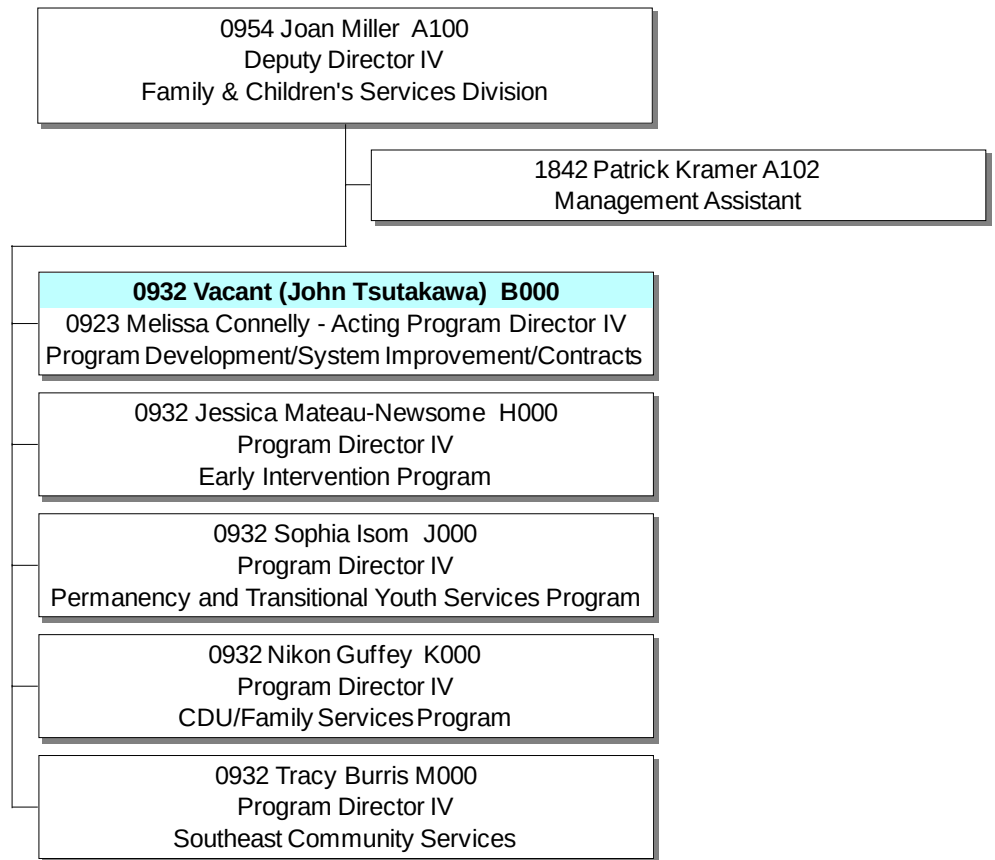
Family & Children's Services Southeast Community

Services Program FY 2022/2023

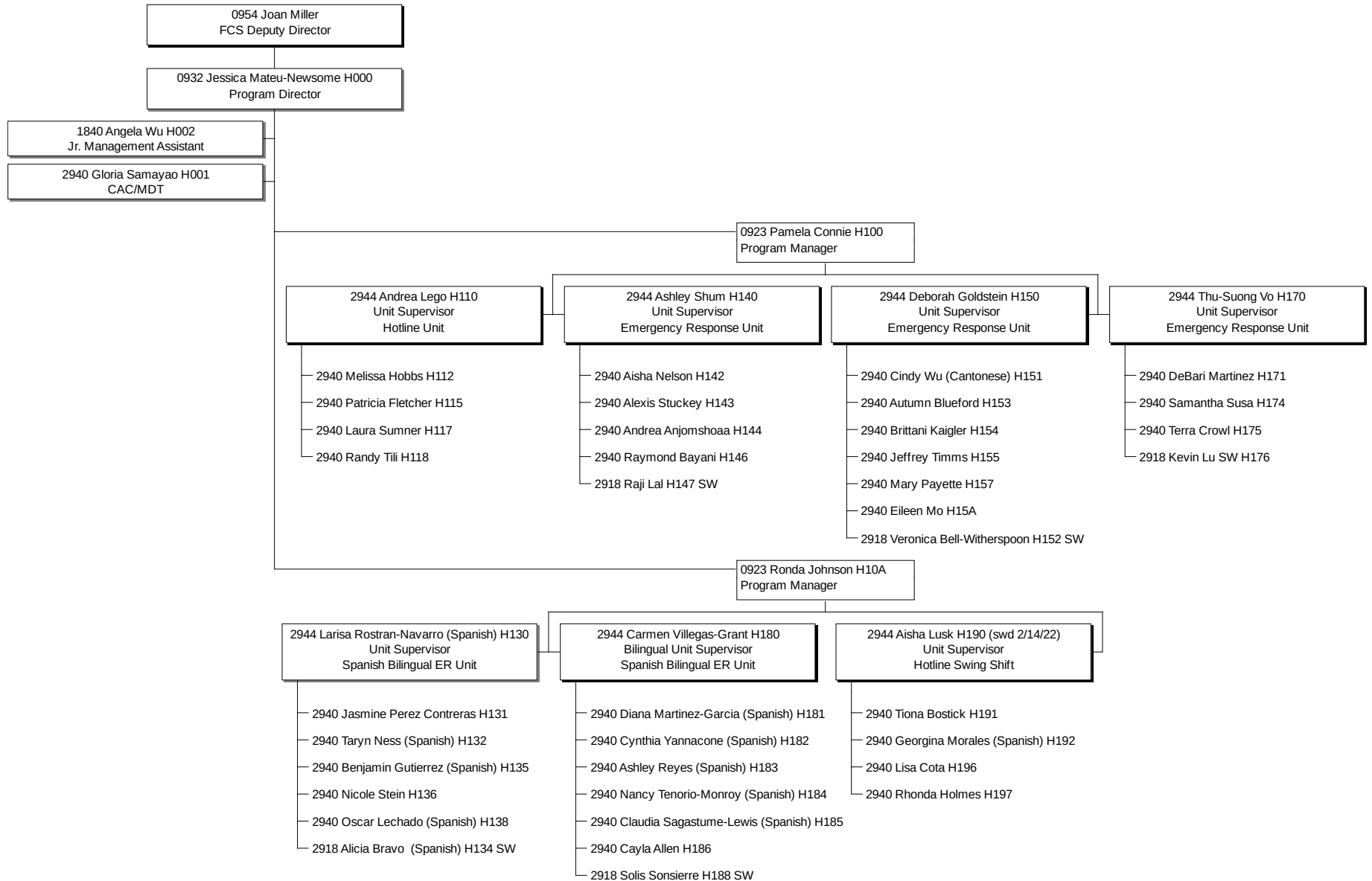
Organizational Chart



**Human Services Agency
Family & Children's Services
Administration FY 2022-2023
Organizational Chart**



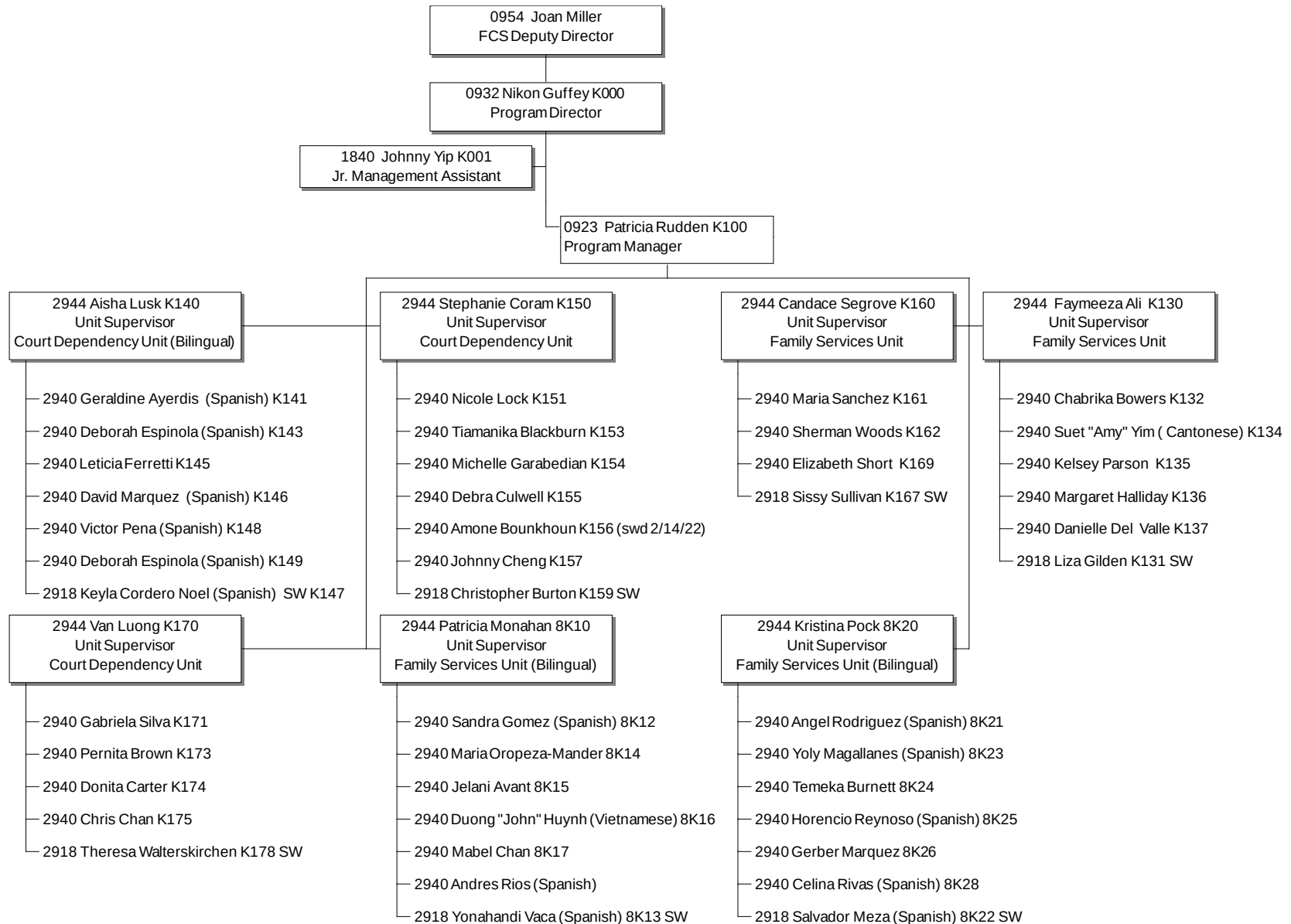
Human Services Agency Family & Children's Services Early Intervention Program FY 2022/2023 Organizational Chart



Human Services Agency

Family & Children's Services CDU/Family Services Program FY 2022/2023

Organizational Chart



Human Services Agency
Family & Children's Services Permanency & Transitional Youth
Services Program FY 2022/2023 Organizational Chart

