

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: Department of Human Resources

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary".
 - Contingency:** Completed "Form 1C: Contingency."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- 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.
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and 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 any
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following item:
 - COIT (through separate forms)
 - Capital - CPC funded capital requests are made through the new budget system, BFM by 1/19

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: Michael Cotter

Signature: *Michael Cotter*

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT HRD Human Resources

Major Changes	Department Response to Major Changes
<p>Summary</p> <p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</p>	<p>The Department of Human Resources (DHR) will implement a new Employment Services Citywide Work Order Model, pilot new pre-employment medical testing, and the realignment of the Workers' Compensation Finance and Systems team under CFO.</p>
<p>General Fund Target</p> <p>How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>The Department of Human Resources (DHR) has been asked to reduce -\$1.11M in FY 2024-25 and -\$1.11M in FY 2025-26. DHR completed an extensive analysis, looking at attrition, current vacancies, professional services, along with many other itemized accounts. The implementation of a Citywide Employment Services work order model, increased attrition, position substitutions, reduction of Temp spending the Department of Human Resources was able to reduce the City's General Fund by -\$1.36M in FY 2024-25 & -\$1.40M in FY 2025-26.</p>
<p>Positions</p> <p>How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.</p>	<p>DHR regularly reviews positions across our organization to ensure we have factored in known changes in staffing levels and ensure the continued delivery of exceptional HR services to the City.</p> <ul style="list-style-type: none"> •For FY24-25 DHR has increased attrition to account for known departures totaling a reduction of -\$125K. •In addition, DHR has put forward six position substitutions to continue providing core services, while helping to reduce the general fund by -\$60K ongoing. •DHR moved four core operations positions from off budget to on budget and added one position to align with revenues from benefitting departments. (no net increase) •DHR moved one on budget position off budget, to retain position authority in case a department requires unplanned HR support. •DHR has realigned the Workers' Compensation Finance & Systems team under our CFO. (no net increase) •The Committee on Information Technology (COIT) provided one time funding in FY 2023-24 to advance the Department's Human Resources (DHR) Modernization program. These continued investments are required to sustain work on digitizing employee onboarding and records, and the development of a Citywide Intranet.
<p>Expenditures</p> <p>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.</p>	<p>Employment Services Citywide Work Order Model:</p> <ul style="list-style-type: none"> •As the City's Central Human Resource Department, DHR provides Employment Services to all City Departments and in partnership with the Mayor's Budget Office will be moving these services to a Citywide Work Order model. As part of the model DHR moved four core operations positions from off budget to on budget and added one position to align with revenues from benefitting departments. <p>Medical Testing & Pre Employment Exams:</p> <p>DHR contracted occupational health services to provide medical testing and pre employment exams and these expenses will be distributed back to benefitting departments through work order estimated total budget \$350K.</p> <p>Committee on Information Technology (COIT):</p> <p>The Committee on Information Technology (COIT) provided one time funding in FY 2023-24 to advance the Department's Human Resources (DHR) Modernization program. These continued investments are required to sustain work on digitizing employee onboarding and records, and the development of a Citywide Intranet. \$1.69M/\$1.71M, offset with revenue entry.</p> <p>Public Safety Exams:</p> <p>Based on the Public Safety exam plans additional expenditures for Professional Services, Proctors, & Raters were added for FY24/25 totaling \$970K and FY25/26 for \$1.01M. These expenditures are offset with revenue entry.</p> <p>Workers' Compensation:</p> <p>DHR has realigned the Workers' Compensation Finance & Systems team under our CFO. Shift of NGF to GFS in salary & fringe (+\$2M), offset by increase of Overhead (-\$2M) distribution back to Worker's Compensation NFG (no net increase to GFS)</p>
<p>Revenues</p> <p>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.</p>	<p>Employment Services Citywide Work Order Model:</p> <ul style="list-style-type: none"> •As the City's Central Human Resource Department, DHR provides Employment Services to all City Departments and in partnership with the Mayor's Budget Office will be moving these services to a Citywide Work Order model. <p>Public Safety Exams:</p> <p>Based on the Public Safety exam plans additional expenditures for Professional Services, Proctors, & Raters were added for FY24/25 totaling \$970K and FY25/26 for \$1.01M. These expenditures are offset with revenue entry.</p> <p>Workers' Compensation:</p> <p>Source revenues will be modified during the Mayor's Phase.</p> <p>Committee on Information Technology (COIT):</p> <p>The Committee on Information Technology (COIT) provided one time funding in FY 2023-24 to advance the Department's Human Resources (DHR) Modernization program. These continued investments are required to sustain work on digitizing employee onboarding and records, and the development of a Citywide Intranet.</p> <p>Medical Testing & Pre Employment Exams:</p> <p>DHR contracted occupational health services to provide medical testing and pre employment exams and these expenses will be distributed back to benefitting departments through work order estimated total budget \$350K.</p>
<p>Legislation</p> <p>Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p>	<p>n/a</p>
<p>Prop J</p> <p>Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	<p>n/a</p>
<p>Transfer of Function</p> <p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>EEO Case Management:</p> <ul style="list-style-type: none"> •Planned Transfer of Function of EEO Case Management from Public Utilities Commission (PUC) to the Department of Human Resources (DHR), resourcing and allocation being discussed between departments and Mayor's Budget Office. •Planned Transfer of Function of EEO Case Management from Department of Human Resources (DHR) to Municipal Transportation Agency (MTA), resourcing and allocation being discussed between departments and Mayor's Budget Office. <p>Health & Safety</p> <ul style="list-style-type: none"> •Ongoing discussions occurring between Department of Public Health and Department of Human Resources to determine if transfer of function is appropriate.
<p>Interim Exceptions</p> <p>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 the request being made?</p>	<p>n/a</p>
<p>Budget Equity</p> <p>How has the department considered equity in its budget proposal?</p>	<p>As a central services department, DHR supports the City departments which provide City services. Advancing racial equity permeates in our work, including ensuring equitable hiring practices, targeting recruitments efforts in diverse communities, and ensuring that our workplace is inclusive and respectful for all employees.</p>

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: HRD Human Resources

GFS Details							
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	22,404,956	24,981,402	2,576,446	23,325,468	25,996,087	2,670,619
	MAND_FRING_BEN	7,442,660	8,403,206	960,546	7,660,151	8,652,676	992,525
	PROG_PROJ	1,807,567	2,078,587	271,020	0	1,231,020	1,231,020
	OH_ALLOCS	(1,502,692)	(3,578,222)	(2,075,530)	(1,502,692)	(3,711,030)	(2,208,338)
	NON_PERS_SVCS	4,967,719	7,798,709	2,830,990	4,967,719	8,198,478	3,230,759
	MTL_SUPP	226,814	226,814	0	226,814	226,814	0
	SVCS_OTHER_DEPTS	7,062,239	7,202,795	140,556	7,062,239	7,202,795	140,556
	Base Adjustment (Fellows & Required MOU)	250,000	-	(250,000)	1,651,704	-	(1,651,704)
EXPENDITURE		42,659,263	47,113,291	4,454,028	43,391,403	47,796,840	4,405,437
GFS	General Fund Support	16,264,491	14,905,045	(1,359,446)	16,996,631	15,594,365	(1,402,266)
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	EXP_RECOVERY	26,394,772	31,073,171	4,678,399	26,394,772	31,067,400	4,672,628
	Revenue Adjustment	-	1,135,075	1,135,075	-	1,135,075	1,135,075
REVENUE		26,394,772	32,208,246	5,813,474	26,394,772	32,202,475	5,807,703
GFS	General Fund Support	16,264,491	14,905,045	(1,359,446)	16,996,631	15,594,365	(1,402,266)

GFS Target Status							
FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(1,110,000)	15,154,491	14,905,045	(249,446)	(1,110,000)	15,886,631	15,594,365	(292,266)
			Target Met				Target Met

NGFS - Self Supporting							
Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	8,671,042	7120130	(1,550,912)	9,041,591	7433159	(1,608,432)
	Mandatory Fringe Benefits	3,748,101	3164820	(583,281)	3,899,632	3299726	(599,906)
	Overhead and Allocations	1,502,692	3578222	2,075,530	1,502,692	3884539	2,381,847
	Non-Personnel Services	92,146,376	92146376	0	92,146,376	92146376	0
	Materials & Supplies	180,406	180406	0	180,406	180406	0
	Services Of Other Depts	1,467,951	1467951	0	1,467,951	1467951	0
EXPENDITURE		107,716,568	107657905	(58,663)	108,238,648	108412157	173,509
REVENUE	Other Revenues	150,462	150462	0	146,103	146103	0
	Expenditure Recovery	107,584,003	107584003	0	107,584,003	107584003	0
REVENUE		107,734,465	107734465	0	107,730,106	107730106	0
Non-General Fund Support	Revenue Surplus(Deficit)	(17,897)	-76560	(58,663)	508,542	682,051	173,509

5% Contingency				
Project, program, or expenditure description - add additional rows if needed	FY 24-25 GF Savings	FY 25-26 GF Savings	FY 24-25 # FTE impacted, if applicable	FY 25-26 # FTE impacted, if applicable
Employment Services Work Order Model	\$ (249,446)	\$ (292,266)		
Workers Compensation Attrition - \$125K	\$ (125,000)	\$ (125,000)		
Additional Attrition Cut	\$ (180,554)	\$ (137,734)		
Contingency Plan	\$ (555,000)	\$ (555,000)		

BUDGET FORM 2A: Revenue Report

DEPARTM HRD Human Resources

Total BY Revenue Change 4678399 Total BY1 Revenue Change 4672628 Budget Justification

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		TRIO	Agency Use	FY 2024-25		FY 2025-26		FY 2025-26		Revenue Description and Explanation of Change	
															Title	Account			Base	Department	Dept - Base	Base	Department	Dept - Base		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	4860ExpRec	486990	Exp Rec-General Unallocated		0	1,699,964	1699964	0	1,714,821	1714821	COIT Funded	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	4860ExpRec	486990	Exp Rec-General Unallocated		1,500,000	3,055,155	1555155	1,500,000	3,055,155	1555155	Employment Services Citywide Work Order Model	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10060	GF Work Order	10026742-0001	HR Administration	HR Administration	10002	Interdepartmental-Overhead	4860ExpRec	486190	Exp Rec Fr Child,Youth&Fam AAO		0	208,566	208566	0	214,823	214823	Work Order Adjustment	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10060	GF Work Order	10041067-0001	HRD Health & Safety	HRD Health & Safety	10002	Interdepartmental-Overhead	4860ExpRec	486990	Exp Rec-General Unallocated		0	350,000	350000	0	350,000	350000		
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10060	GF Work Order	10041166-0001	HRD Public Safety Exams	HRD Public Safety Exams	10002	Interdepartmental-Overhead	4860ExpRec	486990	Exp Rec-General Unallocated		0	970,260	970260	0	1,014,115	1014115		
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctrl	10024327-0025	RD Tuition Reimbursement	Mea	22025	ExpAuth-MunicipalExecAssoc	4860ExpRec	486570	Exp Rec Fr Rent ArbitronBd AAO		11,948	12,545	597	11,948	13,173	1225		
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctrl	10039847-0001	HRD-SF Fellows	HRD-SF Fellows	20992	HR SF Fellows Program	4860ExpRec	486110	Exp Rec Fr Bldg Inspection AAO		0	120,000	120000	0	0	0	0	Fellow for data analyst
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctrl	10039847-0001	HRD-SF Fellows	HRD-SF Fellows	20992	HR SF Fellows Program	4860ExpRec	486420	Exp Rec Fr Juvenile Court AAO		240,000	0	-240000	240,000	0	-240000		
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001	HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)		27,700	37,700	10000	27,700	37,700	10000		
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001	HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	4860ExpRec	486100	Exp Rec Fr Bus & Enc Dev (AAO)		7,000	12,000	5000	7,000	12,000	5000	Additional training budget for ECN Finance and Admin team	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001	HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	4860ExpRec	486220	Exp Rec Fr Controller (AAO)		29,980	34,980	5000	29,980	34,980	5000		
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001	HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	4860ExpRec	486230	Exp Rec Fr City Planning (AAO)		25,000	21,000	-4000	25,000	21,000	-4000		
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001	HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	4860ExpRec	486370	Exp Rec Fr Comm Health Svc AAO		208,000	209,000	1000	208,000	209,000	1000	Reallocation for operational need	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001	HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	4860ExpRec	486380	Exp Rec Fr Sf Gen Hospital AAO		1,000	0	-1000	1,000	0	-1000	Reallocation for operational need	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001	HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	4860ExpRec	486410	Exp Rec Fr Hss (AAO)		7,500	19,200	11700	7,500	10,500	3000	FY24-25 increase due to new supervisory staff to attend 24+ Supervisory Training and All-Staff Retreat HRD Trainings, FY25-26 increase due to increased costs for DHR Equity trainings.	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001	HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	4860ExpRec	486430	Exp Rec Fr Public Library AAO		60,000	100,000	40000	60,000	100,000	40000	True up DHR Training budget based on prior years actuals.	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001	HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	4860ExpRec	486990	Exp Rec-General Unallocated		113,639	59,796	-53843	113,639	117,128	3489		

BUDGET FORM 3A: Expenditure Change

DEPARTHRD Human Resources

Total BY Expenditure Change 4645365 Total BY1 Expenditure Change 6230650

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		Equipment #	TRIO	Agency Use	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change
															Base	Department				Dept - Base	Base	Department	Dept - Base			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			26,199	0	-26199	26,586	0	-26586	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,965,539	3,572,892	1607353	2,075,774	3,746,145	1670371	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	513010	Retire City Misc			273,448	505,224	231776	273,198	501,187	227989	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			100,690	199,140	98450	108,625	211,279	102654	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			29,228	52,533	23305	30,827	55,047	24220	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			7,897	69,601	61704	8,447	74,469	66022	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			14,410	25,903	11493	15,201	27,146	11945	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			5,746	10,326	4580	6,062	10,823	4761	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			-88,903	52,490	141393	-95,123	56,168	151291	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	516010	Dental Coverage			-5,815	6,547	12362	-6,004	6,769	12773	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			5,422	0	-5422	5,334	0	-5334	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	519110	Flexible Benefit Package			31,437	37,064	5627	33,638	39,659	6021	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			3,016	8,817	5801	3,270	9,302	6032	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5200OHallo	579990	Allocated Chrgs-Spec Sources			-3,551,060	-5,626,590	-2075530	-3,551,060	-5,759,398	-2208338	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5010Salary	501000	Perm Salaries-Misc-Budget			26,517	0	-26517	26,908	0	-26908	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5010Salary	501010	Perm Salaries-Misc-Regular			687,255	0	-687255	714,456	0	-714456	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5130Fringe	513010	Retire City Misc			97,590	0	-97590	95,952	0	-95952	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5130Fringe	514010	Social Security (OASDI & HI)			40,524	0	-40524	42,815	0	-42815	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5130Fringe	514020	Social Sec-Medicare(HI Only)			9,965	0	-9965	10,359	0	-10359	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5130Fringe	515010	Health Service-City Match			18,968	0	-18968	20,293	0	-20293	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5130Fringe	515020	Retiree Health-Match-Prop B			4,913	0	-4913	5,107	0	-5107	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			1,959	0	-1959	2,036	0	-2036	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5130Fringe	515710	Dependent Coverage			53,375	0	-53375	57,112	0	-57112	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5130Fringe	516010	Dental Coverage			4,533	0	-4533	4,684	0	-4684	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5130Fringe	519010	Fringe Adjustments-Budget			4,523	0	-4523	4,589	0	-4589	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5130Fringe	519110	Flexible Benefit Package			5,627	0	-5627	6,021	0	-6021	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5130Fringe	519120	Long Term Disability Insurance			2,086	0	-2086	2,169	0	-2169	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5210NPSvcs	522020	Training Costs Paid To Vendors			16,000	0	-16000	16,000	0	-16000	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			1,001,200	0	-1001200	1,001,200	0	-1001200	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390-0001	HIRING MODERNIZATION	Hiring Modernization	20357	HIRING MODERNIZATION	5210NPSvcs	552210	Fees Licenses Permits			25,000	0	-25000	25,000	0	-25000	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular			158,735	0	-158735	165,018	0	-165018	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	513010	Retire City Misc			22,540	0	-22540	22,162	0	-22162	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	514010	Social Security (OASDI & HI)			9,842	0	-9842	10,231	0	-10231	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	514020	Social Sec-Medicare(HI Only)			2,302	0	-2302	2,393	0	-2393	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515010	Health Service-City Match			5,435	0	-5435	5,816	0	-5816	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515020	Retiree Health-Match-Prop B			1,135	0	-1135	1,180	0	-1180	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			453	0	-453	470	0	-470	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515710	Dependent Coverage			11,395	0	-11395	12,193	0	-12193	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	516010	Dental Coverage			1,022	0	-1022	1,056	0	-1056	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	519120	Long Term Disability Insurance			651	0	-651	677	0	-677	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10043000-0001	HRD Intranet-Employee Portal	HRD Intranet-Employee Portal	22550	Internet-Employee Portal	5060ProgPr	506070	Programmatic Projects-Budget			727,567	1,118,587	391020	0	391,020	391020	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10041064-0001	HRD Systems and Analytics	HRD Systems and Analytics	20357	HIRING MODERNIZATION	5010Salary	501010	Perm Salaries-Misc-Regular			0						

GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget	51,056	0	-51056	51,868	0	-51868		
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	17,619	18,451	832	18,353	19,202	849	See Form 3B	
GFS	HRD	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	232023	HRD Equal Emplmt Opportunity	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	58100thDep	581142	DT Citywide Public Cloud	0	140,556	140556	0	140,556	0	140556	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget	47,741	0	-47741	48,444	0	-48444		
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	303,064	0	-303064	315,060	0	-315060	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	45,023	0	-45023	45,023	0	-45023	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5130Fringe	513010	Retire City Misc	43,694	0	-43694	42,997	0	-42997	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	21,581	0	-21581	22,325	0	-22325	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,047	0	-5047	5,221	0	-5221	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5130Fringe	515010	Health Service-City Match	7,688	0	-7688	8,226	0	-8226	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	2,489	0	-2489	2,575	0	-2575	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	992	0	-992	1,027	0	-1027	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5130Fringe	515710	Dependent Coverage	31,208	0	-31208	33,392	0	-33392	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5130Fringe	516010	Dental Coverage	2,692	0	-2692	2,782	0	-2782	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget	10,493	0	-10493	10,483	0	-10483		
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10024330-0001	Labor Relations	Labor Relations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,242	0	-1242	1,292	0	-1292	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	17360	Labor Relations	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5010Salary	501010	Perm Salaries-Misc-Regular	0	-2	-2	0	1	1	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	17360	Labor Relations	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5130Fringe	514010	Social Security (OASDI & HI)	0	1	1	0	0	0	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	17360	Labor Relations	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0	0	0	-1	-1	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	17360	Labor Relations	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1	1	0	0	0	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget	86,272	0	-86272	87,544	0	-87544		
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,359,097	1,822,295	463198	1,416,120	1,895,081	478961	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	513010	Retire City Misc	195,560	263,872	68312	192,857	259,768	69111	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	71,874	100,593	28719	76,294	105,989	29695	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	19,706	26,423	6717	20,535	27,479	6944	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	41,298	48,986	7688	44,192	52,418	8226	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9,718	13,030	3312	10,125	13,549	3424	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,874	5,195	1321	4,038	5,404	1366	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515710	Dependent Coverage	79,919	111,127	31208	85,512	118,904	33392	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	516010	Dental Coverage	8,061	10,753	2692	8,332	11,114	2782	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget	20,064	0	-20064	20,356	0	-20356		
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	1,914	3,813	1899	2,006	3,970	1964	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5010Salary	501000	Perm Salaries-Misc-Regular	21,568	0	-21568	21,886	0	-21886		
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5010Salary	501010	Perm Salaries-Misc-Regular	100,521	121,756	21235	109,897	131,579	21682	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5010Salary	505010	Temp Misc Regular Salaries	447,349	492,373	45024	447,349	492,373	45024	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5130Fringe	513010	Retire City Misc	14,287	17,712	3425	14,818	18,148	3330	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5130Fringe	514010	Social Security (OASDI & HI)	33,968	38,076	4108	34,550	38,685	4135	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5130Fringe	514020	Social Sec-Medicare(HI Only)	7,943	8,904	961	8,080	9,047	967	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5130Fringe	515020	Retiree Health-Match-Prop B	3,918	4,391	473	3,985	4,462	477	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1,562	1,750	188	1,589	1,779	190	See Form 3B	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5130Fringe	519010	Fringe Adjustments-Budget	5,016	0	-5016	5,089	0	-5089		
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5130Fringe	519120	Long Term Disability Insurance	412	499	87	451	540	89	See Form 3B	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget	82,248	0	-82248	83,460	0	-83460		
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	6,281,503	5,958,845	-322658	6,553,058	6,238,461	-314597	See Form 3B	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	513010	Retire City Misc	894,521	851,201	-43320	882,936	843,348	-39588	See Form 3B	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	395,845	375,925	-19920	415,600	396,874	-18726	See Form 3B	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	95,555	90,876	-4679	99,491	94,929	-4562	See Form 3B	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515010	Health Service-City Match	252,072	241,036	-11036	269,739	259,361	-10378	See Form 3B	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	47,110	44,802	-2308	49,057	46,807	-2250	See Form 3B	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctr	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	18,795	17,871	-924	19,552	18,658	-894	See Form 3B	
GFS	HRD	232025	HRD Employment Services	232025	HRD																				

GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10060	GF Work Order	10041166-0001	HRD Public Safety Exams	HRD Public Safety Exams	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	365	365	0	276	276	See Form 3B
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10060	GF Work Order	10041166-0001	HRD Public Safety Exams	HRD Public Safety Exams	10002	Interdepartmental-Overhead	5210NPSvcs	521040	Air Travel - Non-Employees	0	93,100	93100	0	73,500	73500	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10060	GF Work Order	10041166-0001	HRD Public Safety Exams	HRD Public Safety Exams	10002	Interdepartmental-Overhead	5210NPSvcs	521060	Non-Air Travel - Non-Employees	0	417,720	417720	0	334,620	334620	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10060	GF Work Order	10041166-0001	HRD Public Safety Exams	HRD Public Safety Exams	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	320,170	320170	0	500,935	500935	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget	53,113	0	-53113	53,895	0	-53895	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	2,058,847	2,109,001	50154	2,144,297	2,195,474	51177	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5130Fringe	513010	Retire City Misc	293,813	301,275	7462	289,514	296,723	7209	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	127,337	130,446	3109	134,069	137,241	3172	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	31,463	32,191	728	32,701	33,444	743	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5130Fringe	515010	Health Service-City Match	58,902	59,217	315	63,024	63,359	335	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	15,513	15,871	358	16,122	16,487	365	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6,187	6,331	144	6,430	6,575	145	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5130Fringe	515710	Dependent Coverage	161,179	160,430	-749	172,463	171,662	-801	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5130Fringe	516010	Dental Coverage	14,083	13,931	-152	14,552	14,395	-157	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget	11,726	0	-11726	11,899	0	-11899	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743-0001	HR Workforce Development	HR Workforce Development	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	4,418	4,624	206	4,610	4,820	210	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024327-0002	RD Tuition Reimbursement	Carpenters Local 22	22018	ExpAuth-Carpenters, Local 22	5210NPSvcs	522000	Training - Budget	5,000	0	-5000	5,000	0	-5000	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024327-0011	RD Tuition Reimbursement	Seiu Local 790 Nurses	22031	ExpAuth-SEIU L1021,StaffNurses	5210NPSvcs	522000	Training - Budget	275,000	300,000	25000	275,000	300,000	25000	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024327-0017	RD Tuition Reimbursement	Teamsters 853	22035	ExpAuth-Teamsters, 853	5210NPSvcs	522000	Training - Budget	6,000	0	-6000	6,000	0	-6000	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024327-0025	RD Tuition Reimbursement	Mea	22025	ExpAuth-MunicipalExecAssoc	5210NPSvcs	522000	Training - Budget	250,000	300,000	50000	250,000	300,000	50000	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024327-0027	RD Tuition Reimbursement	Labors Int Union; Local 261	22024	ExpAuth-Laborers, Local 261	5210NPSvcs	522000	Training - Budget	7,500	0	-7500	7,500	0	-7500	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024333-0001	Hr Trainee Program	Personnel Analyst Development	17363	Hr Trainee Program	5010Salary	501010	Perm Salaries-Misc-Regular	0	122,918	122918	0	127,783	127783	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024333-0001	Hr Trainee Program	Personnel Analyst Development	17363	Hr Trainee Program	5130Fringe	513010	Retire City Misc	0	18,044	18044	0	17,775	17775	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024333-0001	Hr Trainee Program	Personnel Analyst Development	17363	Hr Trainee Program	5130Fringe	514010	Social Security (OASDI & HI)	0	7,621	7621	0	7,923	7923	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024333-0001	Hr Trainee Program	Personnel Analyst Development	17363	Hr Trainee Program	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1,782	1782	0	1,853	1853	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024333-0001	Hr Trainee Program	Personnel Analyst Development	17363	Hr Trainee Program	5130Fringe	515010	Health Service-City Match	0	6,021	6021	0	6,443	6443	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024333-0001	Hr Trainee Program	Personnel Analyst Development	17363	Hr Trainee Program	5130Fringe	515020	Retiree Health-Match-Prop B	0	879	879	0	914	914	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024333-0001	Hr Trainee Program	Personnel Analyst Development	17363	Hr Trainee Program	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	350	350	0	364	364	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024333-0001	Hr Trainee Program	Personnel Analyst Development	17363	Hr Trainee Program	5130Fringe	515710	Dependent Coverage	0	11,387	11387	0	12,184	12184	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024333-0001	Hr Trainee Program	Personnel Analyst Development	17363	Hr Trainee Program	5130Fringe	516010	Dental Coverage	0	1,029	1029	0	1,063	1063	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10024333-0001	Hr Trainee Program	Personnel Analyst Development	17363	Hr Trainee Program	5130Fringe	519120	Long Term Disability Insurance	0	504	504	0	524	524	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10039847-0001	HRD-SF Fellows	HRD-SF Fellows	20992	HR SF Fellows Program	5060ProgPr	506070	Programmatic Projects-Budget	1,080,000	960,000	-120000	0	840,000	840000	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10039848-0001	HRD-MOU Apprenticeship	Local 261	22431	HRD-Local 261 Apprenticeship	5210NPSvcs	522020	Training Costs Paid To Vendors	0	100,000	100000	0	100,000	100000	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10041066-0001	HRD L261 Ombudsperson	HRD L261 Ombudsperson	22713	HRD L261 Ombudsperson	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	100,000	100000	0	100,000	100000	Local 261 MOU paragraph 274
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10010	GF Annual Authority Ctr	10041089-0001	MEA MOU-LeadershipDevelopment	MEA MOU-LeadershipDevelopment	22715	MEA MOU-LeadershipDevelopment	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	75,000	75000	0	75,000	75000	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10024327-0002	RD Tuition Reimbursement	Carpenters Local 22	22018	ExpAuth-Carpenters, Local 22	522000	Training - Budget	0	5,000	5000	0	5,000	5000		
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10024327-0017	RD Tuition Reimbursement	Teamsters 853	22035	ExpAuth-Teamsters, 853	5210NPSvcs	522000	Training - Budget	0	6,000	6000	0	6,000	6000	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10024327-0027	RD Tuition Reimbursement	Labors Int Union; Local 261	22024	ExpAuth-Laborers, Local 261	5210NPSvcs	522000	Training - Budget	0	7,500	7500	0	7,500	7500	
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular	0	158,735	158735	0	165,018	165018	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	513010	Retire City Misc	0	22,540	22540	0	22,162	22162	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	514010	Social Security (OASDI & HI)	0	9,842	9842	0	10,231	10231	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2,302	2302	0	2,393	2393	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515010	Health Service-City Match	0	5,435	5435	0	5,816	5816	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515020	Retiree Health-Match-Prop B	0	1,135	1135	0	1,180	1180	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	453	453	0	470	470	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515710	Dependent Coverage	0	11,395	11395	0	12,193	12193	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	516010	Dental Coverage	0	1,022	1022	0	1,056	1056	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	519120	Long Term Disability Insurance	0	651	651	0	677	677	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10020	GF Continuing Authority Ctr	10039848-0001	HRD-MOU Apprenticeship	Local 261												

BUDGET FORM 3B: Position Change

DEPARTMENT: HRD Human Resources

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	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE			Total BY Amount			Total BY1 FTE			Total BY1 Amount			Explanation of Change	
																						Change			Change			Change			Change				
																						FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount		FY 2024-25 Base FTE
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	0922_C	Manager I	A	R	01129830-1	0	1	1	0	166,243	0	166,243	0	172,823	0	172,823	0	172,823	172,823	Reassign from Division 232027 to Division 232022
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	0922_C	Manager I	A	S	01131239-1	1	0	-1	166,243	0	(166,243)	0	172,823	0	(172,823)	0	172,823	172,823	Tx 922 to 1823	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	0922_C	Manager I	A	R	01129830-1	0	0	0	63,399	0	63,399	0	65,307	0	65,307	65,307	Reassign from Division 232027 to Division 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	0922_C	Manager I	A	S	01131239-1	0	0	0	63,399	0	(63,399)	0	65,307	0	(65,307)	65,307	Tx 922 to 1823			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	0931_C	Manager III	A	S	01092971-1	0	1	1	0	192,465	0	192,465	0	200,084	0	200,084	200,084	Tx down 0932 to 0931 and reassign from Division 232027 to 232022		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	0931_C	Manager III	A	S	01092971-1	0	0	0	68,186	0	(68,186)	0	70,414	0	70,414	70,414	Tx down 0932 to 0931 and reassign from Division 232027 to 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1053_C	IS Business Analyst-Senior	A	R	01103325-1	0	1	1	0	157,652	0	157,652	0	163,892	0	163,892	163,892	Reassign from Division 232027 to Division 232022		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	1053_C	IS Business Analyst-Senior	A	R	01103325-1	0	0	0	55,699	0	(55,699)	0	57,180	0	57,180	57,180	Reassign from Division 232027 to Division 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1094_C	IT Operations Support Adm	A	R	01046025-1	0	1	1	0	152,708	0	152,708	0	158,752	0	158,752	158,752	Reassign from Division 232027 to Division 232022		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	1094_C	IT Operations Support Adm	A	R	01046025-1	0	0	0	54,550	0	(54,550)	0	56,025	0	56,025	56,025	Reassign from Division 232027 to Division 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1244_C	Senior Human Resources	F	A	01136109-1	0	1	1	0	158,735	0	158,735	0	165,018	0	165,018	165,018	Reassign from Division 232025 to Division 232022		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	1244_C	Senior Human Resources	F	A	01136109-1	0	0	0	54,775	0	(54,775)	0	56,178	0	56,178	56,178	Reassign from Division 232025 to Division 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1652_C	Accountant II	A	R	01149024-1	0.5	1	0.5	59,185	118,371	59,186	1	1	1	61,528	123,055	61,527	61,527	Reassign from Division 232027 to Division 232022	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	1652_C	Accountant II	A	R	01149024-1	0	0	0	23,564	47,130	23,566	0	24,293	48,587	24,294	24,294	Reassign from Division 232027 to Division 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1654_C	Accountant III	A	R	01104893-1	0	1	1	0	143,245	0	143,245	0	148,916	0	148,916	148,916	Reassign from Division 232027 to Division 232022		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	1654_C	Accountant III	A	R	01104893-1	0	0	0	52,348	0	(52,348)	0	53,813	0	53,813	53,813	Reassign from Division 232027 to Division 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1822_C	Administrative Analyst	A	R	01097702-1	0	1	1	0	122,918	0	122,918	0	127,783	0	127,783	127,783	Reassign from Division 232027 to Division 232022		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1822_C	Administrative Analyst	A	R	01122707-1	0	1	1	0	122,918	0	122,918	0	127,783	0	127,783	127,783	Reassign from Division 232027 to Division 232022		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1822_C	Administrative Analyst	O	C	01154887-1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	Bring position on budget; offset by ES Model
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	1822_C	Administrative Analyst	A	R	01097702-1	0	0	0	47,617	0	(47,617)	0	49,043	0	49,043	49,043	Reassign from Division 232027 to Division 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	1822_C	Administrative Analyst	A	R	01122707-1	0	0	0	47,617	0	(47,617)	0	49,043	0	49,043	49,043	Reassign from Division 232027 to Division 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1823_C	Senior Administrative Analy	A	S	01131239-1	0	1	1	0	143,245	0	143,245	0	148,916	0	148,916	148,916	Tx 922 to 1823		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	1823_C	Senior Administrative Analy	A	S	01131239-1	0	0	0	52,348	0	(52,348)	0	53,813	0	53,813	53,813	Tx 922 to 1823			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1840_C	Junior Management Assist	A	R	01091788-1	0	1	1	0	99,682	0	99,682	0	103,628	0	103,628	103,628	Reassign from Division 232027 to Division 232022		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1840_C	Junior Management Assist	A	R	01125292-1	0	1	1	0	99,682	0	99,682	0	103,628	0	103,628	103,628	Reassign from Division 232027 to Division 232022		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	1840_C	Junior Management Assist	A	R	01091788-1	0	0	0	42,101	0	(42,101)	0	43,494	0	43,494	43,494	Reassign from Division 232027 to Division 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	1840_C	Junior Management Assist	A	R	01125292-1	0	0	0	42,101	0	(42,101)	0	43,494	0	43,494	43,494	Reassign from Division 232027 to Division 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1844_C	Senior Management Assist	A	R	01095306-1	0	1	1	0	129,659	0	129,659	0	134,790	0	134,790	134,790	Reassign from Division 232027 to Division 232022		
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	1844_C	Senior Management Assist	A	R	01095306-1	0	0	0	49,219	0	(49,219)	0	50,651	0	50,651	50,651	Reassign from Division 232027 to Division 232022			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	STEMP_C	Step Adjustments, Miscella	S		NEWP091724	0	0	0	20,927	0	(20,927)	0	21,367	0	21,367	21,367	Reassign Budget Above Step 5 to STEP			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	510Salary	STEMP_C	Step Adjustments, Miscella	S		NEWP199975	0	0	0	4,331	0	(4,331)	0	4,287	0	4,287	4,287	Reassign Budget Above Step 5 to STEP			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscella	S		NEWP091724	0	0	0	5,272	0	(5,272)	0	5,219	0	5,219	5,219	Reassign Budget Above Step 5 to STEP			
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctrl	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscella	S		NEWP199975	0	0	0	1,092	0	(1,092)	0	1,047	0	1,047	1,047	Reassign Budget Above Step 5 to STEP			
GFS																																			

This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3.

Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

HRD-DPH

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
DPH-CHS-MEDSVCS	486590	N	N	107,147	0	107,147	107,147	0	107,147
	581570	N	N	-107,147	0	-107,147	-107,147	0	-107,147
DPH-CHS-MEDSVCS				0	0	0	0	0	0
HRD-DPH				0	0	0	0	0	0

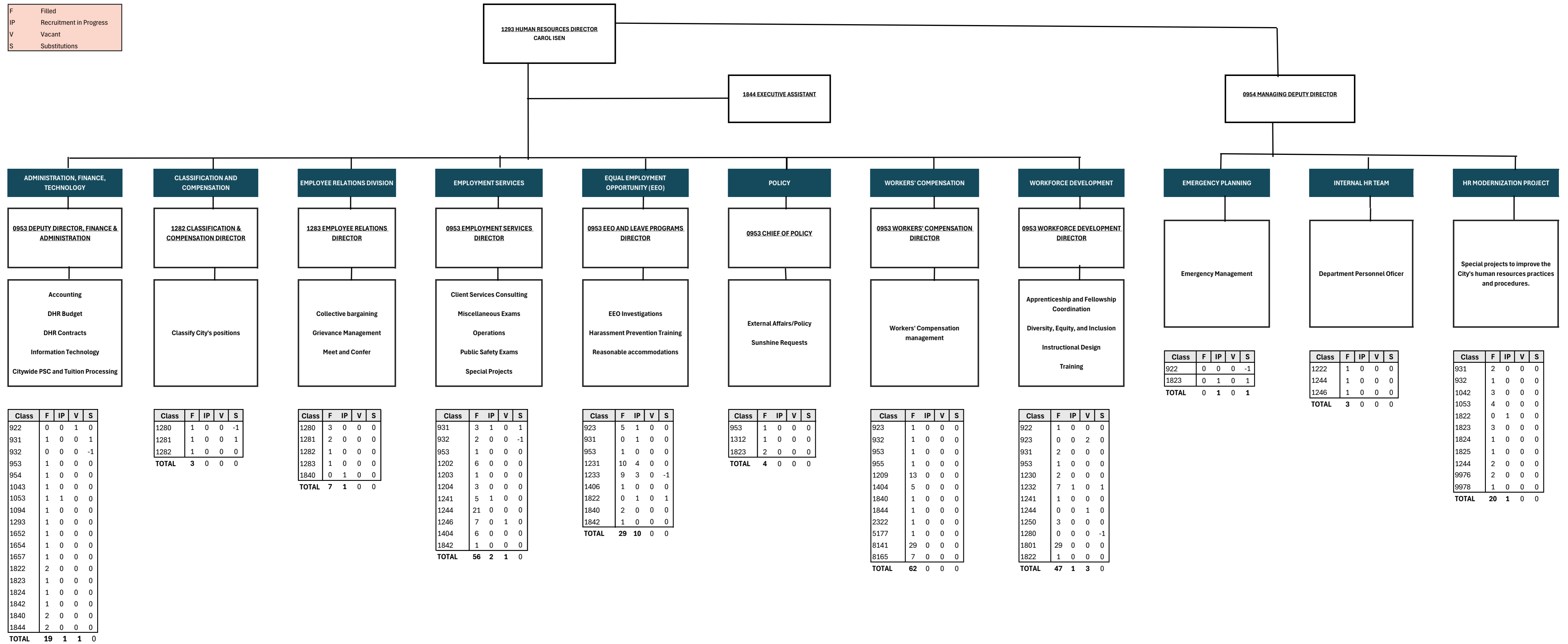
HRD-HRD

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
HRD-DRUGTESTING	486990	Y	Y	350,000	350,000	0	350,000	350,000	0
HRD-DRUGTESTING				350,000	350,000	0	350,000	350,000	0

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
HRD-HR-SPECIALPROJECTS	486770	Y	Y	62,241	62,241	0	62,241	62,241	0
	486990	Y	Y	970,260	970,260	0	1,014,115	1,014,115	0
	581440	Y	Y	-62,241	-62,241	0	-62,241	-62,241	0
HRD-HR-SPECIALPROJECTS				970,260	970,260	0	1,014,115	1,014,115	0
HRD-HRD				1,320,260	1,320,260	0	1,364,115	1,364,115	0

**DEPARTMENT OF HUMAN RESOURCES
FUNCTIONAL ORGANIZATIONAL CHART (HEADCOUNT)
FY24/25**

F Filled
IP Recruitment in Progress
V Vacant
S Substitutions



Class	F	IP	V	S
922	0	0	1	0
931	1	0	0	1
932	0	0	0	-1
953	1	0	0	0
954	1	0	0	0
1043	1	0	0	0
1053	1	1	0	0
1094	1	0	0	0
1293	1	0	0	0
1652	1	0	0	0
1654	1	0	0	0
1657	1	0	0	0
1822	2	0	0	0
1823	1	0	0	0
1824	1	0	0	0
1842	1	0	0	0
1840	2	0	0	0
1844	2	0	0	0
TOTAL	19	1	1	0

Class	F	IP	V	S
1280	1	0	0	-1
1281	1	0	0	1
1282	1	0	0	0
TOTAL	3	0	0	0

Class	F	IP	V	S
1280	3	0	0	0
1281	2	0	0	0
1282	1	0	0	0
1283	1	0	0	0
1840	0	1	0	0
TOTAL	7	1	0	0

Class	F	IP	V	S
931	3	1	0	1
932	2	0	0	-1
953	1	0	0	0
1202	6	0	0	0
1203	1	0	0	0
1204	3	0	0	0
1241	5	1	0	0
1244	21	0	0	0
1246	7	0	1	0
1404	6	0	0	0
1842	1	0	0	0
TOTAL	56	2	1	0

Class	F	IP	V	S
923	5	1	0	0
931	0	1	0	0
953	1	0	0	0
1231	10	4	0	0
1233	9	3	0	-1
1406	1	0	0	0
1822	0	1	0	1
1840	2	0	0	0
1842	1	0	0	0
TOTAL	29	10	0	0

Class	F	IP	V	S
953	1	0	0	0
1312	1	0	0	0
1823	2	0	0	0
TOTAL	4	0	0	0

Class	F	IP	V	S
923	1	0	0	0
932	1	0	0	0
953	1	0	0	0
955	1	0	0	0
1209	13	0	0	0
1404	5	0	0	0
1840	1	0	0	0
1844	1	0	0	0
2322	1	0	0	0
5177	1	0	0	0
8141	29	0	0	0
8165	7	0	0	0
TOTAL	62	0	0	0

Class	F	IP	V	S
922	1	0	0	0
923	0	0	2	0
931	2	0	0	0
953	1	0	0	0
1230	2	0	0	0
1232	7	1	0	1
1241	1	0	0	0
1244	0	0	1	0
1250	3	0	0	0
1280	0	0	0	-1
1801	29	0	0	0
1822	1	0	0	0
TOTAL	47	1	3	0

Class	F	IP	V	S
922	0	0	0	-1
1823	0	1	0	1
TOTAL	0	1	0	1

Class	F	IP	V	S
1222	1	0	0	0
1244	1	0	0	0
1246	1	0	0	0
TOTAL	3	0	0	0

Class	F	IP	V	S
931	2	0	0	0
932	1	0	0	0
1042	3	0	0	0
1053	4	0	0	0
1822	0	1	0	0
1823	3	0	0	0
1824	1	0	0	0
1825	1	0	0	0
1244	2	0	0	0
9976	2	0	0	0
9978	1	0	0	0
TOTAL	20	1	0	0