HUMAN SERVICES AGENCY

Department of Benefits and Family Support Department of Disability and Aging Services

FY2024-25 and FY2025-26 Proposed Budget February 21, 2024

Department Budget Submission Checklist

<u>To be completed by</u>: All departments.

<u>Instructions</u>: 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. (Generate from BFM Budget Submission Report)
☐ Proposed GF target reductions
☐ Department Budget Summary: Completed "Form 1B: Department Budget Summary."
(Generate from BFM Budget Submission Report)
☑ Contingency: Completed "Form 1C: Contingency."
Revenue Report: Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission
☐ Fees & Fines: Completed "Form 2B: Fees & Fines."
N/A□ Cost Recovery: Completed "Form 2C: Cost Recovery."
☐ Expenditure Changes: Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Su
N/A \square 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." (Generate from BFM Budget Submission)
🔀 Equipment & Fleet Requests: Completed "Form 4A: Equipment Request" and "Form 4B: Fleet
Request." (Generate from BFM Budget Submission Report)
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 Proposition
☐ 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
N/A □ New Legislation:
\square Included draft legislation that department would like to submit with the budget; or,
\square 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 a separate form)
N/A \square Capital - CPC funded capital requests are made through BFM by 1/19/24
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:Celia Pedroza
ruii Nairie.
Signature:

BUDGET FORM 1A: Summary of Major Changes FY 2024-25 and FY 2025-26

DEPARTMENT HSA Human Services Major Changes

	Major Changes	Department Response to Major Changes
Summary	Major Changes 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.	Department Response to Major Changes The Human Services Agency's (HSA) FY25 and FY26 proposed budget preserves core services, leverages revenue opportunities, and maximizes the personnel budget in a manner that best positions the Agency to adapt to external and internal client needs. HSA's most notable budget changes are in the following areas: - HSA's budget includes no requests for new positions. It repurposes existing staff resources, through requests for substitutions and reassignments, to meet current and anticipated programmatic needs, resulting in no net cost (but rather nominal savings) to the Agency. - To meet the Mayor's 10% budget reduction target (\$6.48M), HSA's FY25 and FY26 budgets adopt mid-year cost-saving tactics on an ongoing basis, propose changes to "right-size" contracts to better match current service levels, and maximize state and federal revenue. - In a broader attempt to align contract and service budgets with anticipated needs, the Agency restored where possible certain budget amounts that were reduced during last year's budget process to preserve core services and the organizational support necessary to ensure quality service delivery continues undisrupted. The General Fund impact of these adjustments was offset using a combination of revenue leveraging and shifts from other underutilized resources throughout the Agency budget. - HSA continues its efforts to address the shortfall in Family & Children's Services (FCS) revenue resulting from the end of the Title IV-E waiver and invests resources to support the implementation of the Federal Family First Prevention Services Act. The budget uses revenue awarded to support this transition to reduce the General Fund impact of the waiver across FY25 and FY26, as well as continues the expansion of prevention services in Family Resource Centers. - The Agency's proposed budget also includes an increase in temporary salaries and contract budgets to fund wage increases—as outlined in the Minimum Compensation Ordinance (MCO)—for Public Service
General Fund Target	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.	HSA implemented a mix of revenue and expenditure adjustments to meet the Mayor's requested 10% reduction target, while preserving its ability to provide services that promote the health, safety, and economic self-sufficiency of the populations it serves. The agency uses three main strategies to achieve this savings: implementing the FY24 mid-year reductions on an ongoing basis, adjusting contract and service budgets in line with projected demand, and maximizing outside revenue. Specifically: - Agencywide, we assumed the mid-year reductions from FY24 on an ongoing basis, which includes \$1.9M in salary and fringe attrition (\$2.6M All Funds), \$1.1M in increased IHSS administration revenue, and \$0.4M from a permanent suspension of new services that were funded in a prior year by Board addbacks. - In HSA/BFS, contract and service budgets were right-sized with anticipated service demand in the areas of language translation; ancillary services and training for CalWORKs and Personal Assisted Employment Services clients; consulting and report development, and youth employment (\$1M General Fund savings). - In DSA, the Office of Community Partnerships would work with its community partners to right-size contracts based on historical underspending to better reflect organizational capacity and ability to deliver services and would support community-based providers who have expressed interest in modifying and/or winding down programs that no longer align with organizational strengths or objectives (\$1M General Fund savings). - Lastly, the Agency's proposed budget recognizes a State augmentation in revenue in BFS to support application processing for Resource Family Approvals and flexible family supports (\$0.7M General Fund Savings) and adjusts the revenue budget for fees collected in the Public Administrator and Public Guardian programs to reflect recent trends (\$0.4M General Fund savings). The proposed solutions across HSA, BFS, and DAS combined would enable the Agency to reach the Mayor's 10% reduction target of \$6.4
Positions	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.	Current year staffing levels and vacancies, as well as our hiring plan for the upcoming year, are factors used to estimate the Agency's budgetary needs for salary and fringe in FY25 and FY26. As of the FY24 6-month report, we were experiencing a vacancy rate of less than 50 FTEs above what was assumed in the budget (or, 2% of our total positions), a gap we expect will narrow as the current year progresses. While our Budget Plan maintains the additional attrition savings assumed as part of the FY24 mid-year target (\$2.6M All Funds / \$1.9M General Fund savings), no further reductions in salary and fringe are proposed in FY25 and FY26 in order to enable the Agency to recruit and retain an adequate workforce to meet existing service demands and provide quality services to clients in a timely manner. Per the Mayor's direction, the Agency has requested no new positions and vacancies have been repurposed through substitutions to enable the Agency to adapt to new needs. Additional changes in our positions include the following: - We have proposed 21 substitutions to align positions with current job duties, address new service demands, and discontinue obsolete classifications. The combined value of these changes is nominal net savings that has no material impact on the Agency budget (approximately \$28k). - HSA's proposed budget reflects the reassignment of 10 positions in the Department of Disability and Aging Services (DAS) and one in the Department of Benefits & Family Support (BFS) to accurately reflect in which division work is performed. These actions are cost neutral shifts within DAS and BFS divisions. - We increased temporary salaries (which resulted in corresponding increases in fringe benefits) for Public Service Trainees to reflect scheduled wage increases per the Minimum Compensation Ordinance (\$0.8M FY25 and \$1.3M FY26). The increase in FY25 covers the combined impact of the wage increases in FY24 (partial year) and FY25. - Lastly, per direction from the MBO and CON, we executed a technical, cost neut

BUDGET FORM 1A: Summary of Major Changes FY 2024-25 and FY 2025-26

DEPARTMENTHSA Human Services

DEPARTMEN	I <u>HSA Human Services</u>	
Expenditures	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's budget reflects a number of significant shifts in its expenditures as well as a net increase, backed by revenues. These major expenditure changes include: -Decrease of \$2.6M in salary and fringe expenditures reflecting the ongoing adoption of a mid-year adjustment to attrition, offset by an MCO-related wage increase for PSTs (\$0.8M in FY25 and \$1.3M in FY26). -Adjustments to Aid expenditures in both fiscal years in line with caseload projections, inflation factors, and State law (\$5.6M in FY25 and \$37.9M in FY26). As always, an additional adjustment to HSA's Aid expenditure in the General Fund during Mayor's phase is possible/likely pursuant to annual discussions with DPH in March regarding the cost of health benefit premiums for IHSS independent providers in the upcoming fiscal year. Anything above the 5.5% growth included in the submission will increase costs to SF's IHSS Maintenance of Effort in both BY and BY+1. -Under Non Personnel Services, a partial restoration of placeholder reductions implemented as a citywide budget balancing measure during last year's budget process. These occur in the areas of software license fees, security, and other current expenses to align proposed amounts with projected needs (net \$1.4M). Also, a shift of a \$7M one-time budget for the move from 170 Otis to a more appropriate expenditure account and fund. -Net increase of \$1.8M in City Grant programs primarily due to annual grants in DAS and a renewed grant for housing for transitional age youth (\$3.1M), and an increase to cover the MCO-related impacts on wage subsidies paid to participants in BFS employment programs. These increases are offset by proposals to meet budget reduction targets and adjustments to align State supported housing program budgets with available funding (\$1.9M). -An increase of \$3.89k to restore the budget for agencywide materials and supplies that was reduced as a placeholder to aid in broader citywide budget balancing last year. This adjustment is in recognition of anticipated spending levels
	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 revenue changes in the General Fund due to projected increases in its allocations for CalFresh Administration (State and Federal; \$14.7M), CalFresh Employment & Training (\$1.7M), IHSS Administration (\$1.1M), and Stage 1 Child Care (\$0.8M). Changes were also loaded to reflect decreased funding for CalWORKs Administration (\$3.6M) in line with lower statewide allocations for operating costs and housing support; 2011 Realignment in line with recent sales tax trends (\$6.3M); & other California Department of Social Services (CDSS) Housing Support Programs (\$2.5M), as the state reverts County allocations to pre-expansion levels starting in FY24. We also loaded changes in revenue in line with how we anticipate Agency line staff (e.g. social workers, eligibility workers, employment specialists, and investigators) will spend the predominant amount of their time. This distribution of staff time is tracked and reported to the State each quarter in the County Expense Claim process and determines the revenue the agency receives for program staff costs and overhead. In FY25, the San Francisco Benefits Net units will have completed an unraveling of public health emergency waivers in Medi-Cal, which significantly increased workload in that Program in FY24. In FY25, we anticipate the workload in Medi-Cal returning to typical levels, which will shift proportional shares of direct staff and overhead costs, and revenue leveraging to other Programs throughout the agency, largely CalFresh.
Revenues		We also loaded revenue changes to reflect increased caseloads and rates in CalWORKs (\$5M), child welfare (\$2M), and immigrant cash assistance (CAPI; \$0.8M) entitlement programs, as well as to reflect increased reimbursements from the State's Skim/Skam program for benefits reissued to victims of EBT theft (\$0.3M). We loaded revenue declines associated with lower caseloads and healthcare costs in IHSS (\$5M), and lower caseload in Refugee Cash Assistance (\$0.2M). Major changes to non-General Fund revenues reflect revisions to DAS annual grants (\$1.4M) and a renewed grant for housing subsidies for transitional age youth (\$2.0M). The Agency's budget submission does not reflect proposals in the Governor's Budget, released last January, which included reductions or delayed funding for several County social services programs, including CalWORKs administration, family stabilization, and expanded subsidized employment; CDSS housing support programs; Family Urgent Response System; and housing navigation services for emancipating foster youth. Over the next several
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget	months, HSA will monitor and plan for the magnitude of these state budget reductions should they be adopted. No, we are not submitting any legislation at this time.
Prop J	assume any revenues/expenditures that require a Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW	HSA will continue its Prop J for security. HSA does not propose any new Prop J.
Transfer of Function	contracting out of work previously done by City Is the department requesting any Transfer of Functions of positions between departments? If so.	No, we are not requesting any Transfer of Functions between departments.
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	No, we are not requesting any interim exceptions.
Budget Equity	How has the department considered equity in its budget proposal?	Promoting equity in how we serve clients and how we function as an organization is core to our Agency mission and values. HSA's proposed FY25 and FY26 budget preserves funding to ensure the Agency's progress continues in this area. Examples include: - The HSA Office of Diversity, Equity, Inclusion and Belonging (DEIB) leads a variety of initiatives to advance equity throughout our organization including increasing our recruitment efforts by advertising job openings to over 130 sources, including diverse job boards, community partners, and social media platforms; making hiring processes more accessible by interviewing job applicants to understand barriers; providing institutional support for cultural holidays and employee resource groups; and providing mandatory, annual racial equity training for all HSA staff. -As part of a multi-year planning effort, HSA is pursuing various steps to relocate its operations at 170 Otis due to seismic deficiencies identified during an evaluation of the building in 2018. In collaboration with the Real Estate Department, HSA is exploring the purchase of a replacement site in the Bayview for its client-facing Economic Support and Self-Sufficiency (ESSS) offices. This new office would allow us to provide ESSS eligibility and welfare-to-work services in the Southseat portion of the City where a substantial portion of the Agency's clients reside. - Within the Family & Children's Services Division, the budget includes a renewed state grant (\$2M) to continue critical housing subsidies for transitional age youth, including those formerly in the foster care system. This population is particularly high risk of homelessness in San Francisco and disproportionately youth of color who faces significant challenges in reaching self-sufficiency after child welfare support ends. - Within the Department of Disability and Aging Services, Community Services Division, priorities for the use of future Dignity Fund allocations are informed by an intensive community outreach process. DAS programming

BUDGET FORM 1B: Department Budget Summary

DEPARTMENT: HSA Human Services

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	266092769	264924177	-1168592	277478689	276749378	-729311
		MAND_FRING_BEN	120183340	119529080	-654260	125095252	124470408	-624844
		PROG_PROJ	680000	680000	0	680000	680000	0
		NON_PERS_SVCS	51181401	52550837	1369436	44725823.17	46095259.17	1369436
		AID_ASSIST	11733495	11246053	-487442	11733495	11246053	-487442
		AID_PMTS	474904378	480543894	5639516	474904378	512840112	37935734
		CITY_GR_PROG	87192245.74	85856059.74	-1336186	88077490.29	87190905.29	-886585
		OTH_SUP_CARE_PERS	1010000	1010000	0	1010000	1010000	0
		MTL_SUPP	3499289	3888099	388810	3499289	3888099	388810
		DEBT_SERVICE	2600463	2600463	0	2600463	2600463	0
		SVCS_OTHER_DEPTS	94140010.24	97783902.24	3643892	93953122.4	98114500.4	4161378
		INTRA_TFR_OUT	23091926	23118299	26373	23091926	23118299	26373
EXPENDITURE			1136309317	1143730864	7421547	1146849928	1188003477	41153549
GFS		General Fund Support	290223416	288153186	-2070230	302807612.9	315325190.9	12517578
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		RENTS CONCESSIONS	100000	145000	45000	100000	145000	45000
		INTER REV FED	340599163	347703717	7104554	333975577	353855908	19880331
		INTERGOV_REV_ST	482499810	484787855	2288045	487079810	495986272	8906462
		CHGS FOR SERVICES	1797500	2197500	400000	1797500	2197500	400000
		OTH REV	80000	80000	0	80000	80000	0
		EXP RECOVERY	21009428	20663606	-345822	21009428	20413606	-595822
REVENUE			846085901	855577678	9491777	844042315	872678286	28635971
GFS		General Fund Support	290223416	288153186	-2070230	302807612.9	315325190.9	12517578
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	D	FY 2025-26 ept Submission	FY 2025-26 Amt Over (Under) Target
(6,480,000)	283,743,416	288,153,186	4,409,770	(6,480,000)	296,327,613		315,325,191	18,997,578
			Target Not Met					Target Not Met
			ranget Not Met					rarget Not Met

NGFS - Self Supporting							
Account LvI 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	3,939,208	3887542	(51,666)	4,098,439	4046773	(51,666)
	Mandatory Fringe Benefits	1,350,757	1346287	(4,470)	1,397,251	1392781	(4,470)
	Non-Personnel Services	106,600	106600	0	106,600	106600	0
	City Grant Program	80,459,777	83582228.01	3,122,451	80,343,516	84325716.01	3,982,200
	Materials & Supplies	26,565	26565	0	26,565	26565	0
	Services Of Other Depts	552,753	630845	78,092	552,753	630845	78,092
EXPENDITURE		86,435,660	89580067.01	3,144,407	86,525,124	90529280.01	4,004,156
REVENUE	Interest & Investment Income	288,000	288000	0	288,000	288000	0
	Intergovernmental: Federal	6,006,694	6524611	517,917	5,978,627	6524611	545,984
	Intergovernmental: State	3,262,392	6148397	2,886,005	2,878,921	4117610	1,238,689
	Charges for Services	113,725	113725	0	113,725	113725	0
	Transfers In	76,765,334	76505334.01	(260,000)	79,745,334	79485334.01	(260,000)
REVENUE		86,436,145	89580067.01	3,143,922	89,004,607	90529280.01	1,524,673
Non-General Fund Support	Revenue Surplus(Deficit)	(485)	0	485	(2,479,483)	0	2,479,483

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT:

HUMAN SERVICES AGENCY

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$ Savings
Department of Disability & Aging Services (DAS) - Contingency plan to cover CODBs for Dignity Fund Contracts. Should the Dignity Fund's growth be paused in FY25, DAS would redirect resources within its existing budget to cover the cost of doing business (CODB) increases to DAS contracts supported by the Fund in an amount roughly equal to 3% of the Dignity Fund base (at present, about \$1.7 million).	1,650,000	1,650,000
Department of Benefits & Family Support (BFS) - Discontinuation of Transitional Employment Services Neighborhood Beautification Program. This employment development program provides short-term work experience opportunities in landscaping and urban maintenance. Program currently funds slots for 40 participants. Total budget reduction of \$355k, results in approximately \$250k in General Fund savings.	250,000	250,000
BFS - Discontinuation of Homeless Employment Services Program. This program provides employment preparation, vocational training, and job placement services to approximately 230 individuals annually who have experienced or currently face the risk of homelessness. Total budget reduction of \$1.2M, results in approximately \$850k in General Fund savings.	850,000	850,000
BFS - Restructuring of Working Families Credit (WFC) – The WFC Program offers up to \$250 a year to families who qualify for the federal Earned Income Tax Credit. Under this proposal, the local tax credit would be available to clients as a once-in-a-lifetime benefit, rather than annually. The credit would remain at \$250 and serve approximately 2,000 families.	500,000	500,000
Total	3,250,000	3,250,000

BUDG	ET FO	RM 2A: Revenue Report	I		T	[T			()		1 1]			
DEPAR	RTM H	SA Human Services							-					-}}					
GFS D	ept			Dept		Project-			Δ	uthority	Account Lvl 5		TF	I Agenc		venue Change 12,635,699 FY 2024-25 FY 2024-25	Total BY1 Re FY 2025-26	venue Change 30,160,64 FY 2025-26 FY 2025-2	Budget Justification
1 1			Section Title		d Fund Title		Project Title	Activity Title	Authority T	itle	Title	Account	Account Title O	y Use		Department Dept - Base		Department, Dept - Bas	
GFS H			HSA AG Direct Services		0 GF Annual Account Ctrl		HS AG PA PG Deposits	Deposits	10000 C	perating	4600C4Svcs	460133	Admin Fee-Public Administrator	-├	500,000	700,000 200,000	500,000	700,000 200,000	
GFS H					0 GF Annual Account Ctrl		HS AG PA PG Deposits	Deposits	10000 C	perating	4600C4Svcs	ii	Atty Fees-Public Administrator	++	300,000	500,000 200,000	300,000	500,000 200,000	
GFS H	T			······································	0 GF Annual Account Ctrl		HS AD County Expense Claim	Allocable Staff&Overhd	10000 C	perating	4860ExpRec	[Exp Rec Fr Public TransprtnAAO	++	250,000	282,972 32,972	250,000	[Revenue increase based on recent trends
GFS H					0 GF Annual Account Ctrl		HS AD County Expense Claim	Allocable Staff&Overhd	10000 C	perating	4860ExpRec		Exp Rec Fr Distrct Attorny AAO	++	13,200	- (13,200)	13,200	[Discontinued contribution toward Child Abuse Center lease
GFS H	SA 14		·	T I	0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating	4350Rent&C	435232	Employee Parking	+	100,000	145,000 45,000	100,000	[Revenue increase based on recent trends Aligning CalWORKs Stage 1 revenues with expected Stage 1
GFS H	<u>-</u>	1 1	1	T I	0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating	4400IGRFed	440101	Stage 1 Childcare (Fed-Aid)	++	22,428,826	23,182,595 753,769			childcare spending
GFS H					0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating			Adoption Services(Fed-Admin)		1,759,036	1,530,656 (228,380)	1,759,036	1,530,656 (228,380	Changes in line with staff time
GFS H	Ī		i		0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating			APS Elder Abuse Prev			167,345 167,345		<u>-</u>	APS ARPA Fed allocation ends
GFS H					0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating			Aps-Csbg Health-RelatdTitleXix		29,936,827	29,072,318 (864,509)	30,711,712		Changes in line with staff time
GFS H					0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating	4400IGRFed		Kin-Gap Adm Fed Share			598,800 598,800		[New revenue account for Federal share of Kin-Gap expenditures Not expecting growth to several CalWORKs allocations, compared
GFS H					0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating			Welfare To Work		37,209,565	29,612,345 (7,597,220)	35,909,565	[with more optimistic expectation in base Projection based on expected number of CalFresh clients in
GFS H	<u>†</u>			······································	0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating		ii	Food StampEmp&TrainngFed-Admin	+	7,878,781	9,613,557 1,734,776	7,878,781	[employment services programs
GFS H	<u>-</u>	1 1 1	į		GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating	4400IGRFed		CalWorks Eligibility	++	17,427,842	21,226,469 3,798,627	17,427,842	! !	Expectation of increased staff time dedicated to CalWORKs eligibility Projection based on expectation of increased staff time in CalFresh,
GFS H	<u></u>			1	0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating	4400IGRFed	1	Food Stamps(Fed-Admin)	╁┈┼	39,432,340	45,499,624 6,067,284 1,097,128 610,528	40,819,719	!!!	as eligibility worker vacancies are filled. Refugee ald caseload has remained at higher levels than expected in
GFS H	1			T i	0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating	770010111 CG	140101	in the state of th	+-+	486,600	1,007,120	486,600	! !	base, and so aid payments/revenue will be higher
GFS H					0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating	4400IGRFed		Foster Care (Fed-Admin)	++	2,359,178	3,299,376 940,198	2,359,178	! !	Changes in line with staff time expected revenue claiming to State grant for FFPSA-related
GFS H	-			i	0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating		ii	Childrens Services (Fed-Admin)	+	22,159,368	21,269,886 (889,482)	18,006,918	22,569,886 4,562,968	activities.
GFS H					0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating] <u>-</u>	IHSS Admin Hlth-RelatdTitleXix	+	29,143,150	27,959,463 (1,183,687)	29,809,750	! !	Changes in line with staff time
GFS H		1 1			0 GF Annual Account Ctrl 0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 C	perating	4400IGRFed		Title Iv-B Child Welfare Svcs Cws Health-Related Title Xix		380,982 5.793.351	344,391 (36,591) 5.861.619 68.268	380,982 5.793.351		Changes in line with staff time
GFS H	1				Ţ		HS AD County Expense Claim		10000 C	perating	***************************************		<u>-</u>	†	5,793,351		5,793,351		New account code to reflect federal share of revenues for
GFS H				i i	0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating	4400IGRFed 4400IGRFed	440170	FFPSA Prevention Service - Fed CalWorks (Fed-Aid)	†	18 400 750	540,937 540,937 20.822,269 2.421,519	18.400.750		implementation of FFPSA-eligible activities
GFS H					0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 0	perating	4400IGRFed 4400IGRFed	440201	CalWorks (Fed-Aid) Foster Care(Fed-Aid)	++	7 736 184		7.736.184		HSA Aid Projection CalWorks Fed
GFS H					0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating	4400IGRFed 4400IGRFed	440202		+	9.939.108	10,409,969 2,673,785 9,232,128 (706,980)	7,736,184 9.939.108	[HSA Aid Projection Foster Care Fed HSA Aid Projection Adoption Fed
GFS H	-			T	0 GF Annual Account Ctrl 0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating		440203	Adoptions(Fed-Aid) IHSS Contrct-ModeTitleXixShare	11	9,939,108	1			HSA Aid Projection Adoption Fed HSA Aid Projection IHSS Contract Mode Fed
GFS H	-		i	T	1		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating			<u>-</u>	11					HSA Aid Projection IHSS Contract Mode Fed
GFS H	<u></u>	i i i	i	i i	0 GF Annual Account Ctrl		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 C	perating	4400IGRFed 4400IGRFed	[<u>-</u>	Refugee(Fed-Aid) Emerg Assistance-FcAidFedShare	+	969,960 408 432	725,542 (244,418) 457,277 48,845	969,960 408 432		
	<u></u>			I I	GF Annual Account Ctrl GF Annual Account Ctrl				10000 C	perating	4400IGRFed	:	Emerg Assistance-r-caldredSnare	†	59 484 073	54,408,554 (5,075,519)	59 484 073	!	HSA Aid Projection FCS Emergency Assistance
GFS H	<u></u>	1 1 1	1	1 1	0 GF Annual Account Ctrl		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 C	perating	4400IGRFed	1	Kin-Gap Aid Fed Share	† †	2 519 529	2 442 808 (76 721)	2 519 529		HSA Aid Projection Inss Fed HSA Aid Projection Kin Gap Fed
GFS H	<u></u>				0 GF Annual Account Ctrl 0 GF Annual Account Ctrl		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 0	perating	4400IGRFed	440214	COL Car Cara Interior Asstrace Balant	+	1 689 946	2,442,808 (76,721) 1,585,217 (104,729)		[HSA Aid Projection CAAP IAR
GFS H	<u></u>			i i	T				10000 C	perating	4400IGRFed	440220	SSI-SspCaapinterimAsstnceReimb	†	1,689,946	1,585,217 (104,729) 6 104 5 655	1,689,946	1,585,217 (104,729 6 298 5 849	<u> </u>
GFS H					0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 C	perating	4400IGRFed 4400IGRFed	440221	SSI-SspCapiinterimAsstriceReimb	+	521.395	6,104 5,655 519.150 (2.245)	521.395		HSA Aid Projection CAAP IAR HSA Aid Projection SSA/SSI Foster Care Reimbursements
GFS H					GF Annual Account Ctrl GF Annual Account Ctrl		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 C	perating	4400IGRFed		Ssa-SSI Foster Care Reimb Prior Year Federal Revenue Adj	+	521,395	519,150 (2,245) 800.000 800.000	521,395	515,689 (5,700	
CEC U					0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 0	perating	4450IGRSta	ii	Welfare To Work (State-Admin)	††	7 833 891	5 652 540 (2 181 351)	7 133 891	4 952 540 (2 181 351	Expected closeout of prior year federal revenue Not expecting growth to several CalWORKs allocations, compared
GE9 III			1	į į	0 GF Annual Account Ctrl		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues	10000 C	nerating		ii	CalWorks Mental Hith State-Fed	††	2 522 924	2,512,256 (10,668)	2 522 924	! !	with more optimistic expectation in base
CEC II	- I				0 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues	10000 C	perating	4450IGRSta		CalWorks Nieriai Filin State-Peu CalWorks Eligblity State-Admin	††	8.932.150	11,272,062 2,339,912			Expectation of increased staff time dedicated to CalWORKs eligibility
GEQ III	- T				GF Annual Account Ctrl GF Annual Account Ctrl		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000	perating perating	4450IGRSta 4450IGRSta		Food Stamps(State-Admin)	11	23.083.027	31,763,027 8,680,000	23.083.027	31.763.027 8.680.000	Projected increase in state funding due to updated allocation methodology
GFS H		1 1	·		0 GF Annual Account Ctri 0 GF Annual Account Ctri		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 0	nerating	4450IGRSta 4450IGRSta		Food Stamps(State-Admin) CashAsstPgmForImmigrntEligbIty	†==†	1,034,244	1,222,787 188,543	1,034,244	31,763,027 8,680,000 1,222,787 188,543	
GFS H	<u>-</u>				0 GF Annual Account Ctri 0 GF Annual Account Ctri		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 0	nerating	AAEOIGEPes		CashAsstPgmForImmigmtEligbity Childrens Services State-Admin	\dagger	9 411 535	1,222,787 188,543 8,001,424 (1,410,111)	9,411,535	!	simultaneous decreases and increases to various FCS state funding allocations combined in this chartstring
GFS H	i	1 1	i	i i	0 GF Annual Account Ctrl 0 GF Annual Account Ctrl		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 C	nerating	4450IGRSta 4450IGRSta		Childrens Services State-Admin IHSS Admin (State-Fed)	†	9,411,535 20,341,184	21,407,496 1,066,312			adjusted in line with projected State allocation
GFS H			·I		GF Annual Account Ctrl GF Annual Account Ctrl		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 C	nerating	4450IGRSta 4450IGRSta] <u>-</u>	FFPSA Prevention Service - St	†	20,341,184	21,407,496 1,066,312 811,405 811,405	20,341,184	21,407,496 1,066,312 811,405 811,405	
GEO !!		1 1	1	1 1	0 GF Annual Account Ctri 0 GF Annual Account Ctri		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 0	nerating	4450IGRSta 4450IGRSta] <u>-</u>	TCVAP Admin - State	†		811,405 811,405 596,990 596,990	-	811,405 811,405 596,990 596,990	State block grant revenue for FFPSA implementation efforts New revenue account for State share of administering TCVAP services
GEO !					0 GF Annual Account Ctri 0 GF Annual Account Ctri		HS AD County Expense Claim HS AD County Expense Claim	Agencywide Revenues Agencywide Revenues	10000 0	nerating	4450IGRSta 4450IGRSta	} <u>-</u>	CDSS Housing Prog - State	†	3 031 382	596,990 596,990 4.065.139 1.033.757	3 031 382	596,990 596,990 4.065.139 1.033.757	
GFS H	OA 14				0 GF Annual Account Ctrl 0 GF Annual Account Ctrl			Agencywide Revenues	10000	perating	445010R0t-	445000	CDOO HOUSING Prog - State	† †	3,031,382 713,578	904 994 00 000	713 578	 	HSA Aid Projection FCS childcare State
GFS H	SA 14	19655 HSA Admin Support (HSA) 149657 H	ISA AM Central Management	149657 HSA AM Central Management 1000	U GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues	10000 C	perating	4450IGRSta	445202	Foster Care(State-Aid)		713,578	88,303 B8,303	713,578	825,951 112,373	HSA Ald Projection FCS childcare State

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DEPAR	TM HSA H	ıman Services														}				
GFS D					Dept			Project-			Authority	Account Lvl 5		TRI Agenc	Total BY Revenue Change FY 2024-25 FY 2024-25	12,635,699 FY 2024-25	Total BY1 Re FY 2025-26	venue Change FY 2025-26	30,160,644 FY 2025-26	Budget Justification
Type G		Division Title		Section Title	1	Dept ID Title	Fund Fund Title	Activity	Project Title	Activity Title Authority	Title	Title Accoun	t Account Title	O y Use	Base Department	<u> </u>		Department		Revenue Description and Explanation of Change
GFS H	A 149655	HSA Admin Support (HSA)		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	 	12,047,228 14,387,483	2,340,255	12,047,228	15,073,799	3,026,571	HSA Aid Projection IHSS Contract Mode State
GFS H	A 149655	HSA Admin Support (HSA)		HSA AM Central Management			10000 GF Annual Account Ctrl	:	HS AD County Expense Claim	Agencywide Revenues 10000	Operating	4450IGRSta 445209	Cash AssistPgmForImmigrnts-Rev	 	4,054,707 4,818,171	763,464	4,054,707	5,089,988		HSA Aid Projection Immigrant
GFS H	A 149655	HSA Admin Support (HSA)	149657	HSA AM Central Management	149657	HSA AM Central Management	10000 GF Annual Account Ctrl	[HS AD County Expense Claim	Agencywide Revenues 10000	Operating	4450IGRSta 445210	Emerg Assist-FC Aid-State Shre	 	73,941 311,312	237,371	73,941	328,995		HSA Aid Projection FCS Emergency Assistance
GFS H	A 149655	HSA Admin Support (HSA)	-:	HSA AM Central Management		HSA AM Central Management	10000 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues 10000	Operating	4450IGRSta 445211	IHSS Public Authrty State Shre	 	59,175,536 54,059,393	(5,116,143)	59,175,536	58,351,783		HSA Aid Projection IHSS State
GFS H	A 149655	HSA Admin Support (HSA)	· · · · · · · · · · · · · · · · · · ·	HSA AM Central Management	7		10000 GF Annual Account Ctrl	10001700-0003	HS AD County Expense Claim	Agencywide Revenues 10000	Operating	4450IGRSta 445214	Kin-Gap Aid State Share		905,541 673,315	(232,226)	905,541	786,760	(118,781)	HSA Aid Projection Kin Gap State
GFS H	140000	HSA Admin Support (HSA)		HSA AM Central Management		HSA AM Central Management	10000 GF Annual Account Ctrl	!	HS AD County Expense Claim	Agencywide Revenues 10000	Operating	4450IGRSta 445299	Other State-Public Asstrice Prog	 	2,335,234 2,630,634	295,400	2,335,234	2,630,634		HSA Aid Projection WINS/SUAS
GFS H	1140000	HSA Admin Support (HSA)	1	HSA AM Central Management	! !		10000 GF Annual Account Ctrl	1	HS AD County Expense Claim	Agencywide Revenues 10000	Operating	!	CalWorks Moe Subaccount	 	20,312,773 22,879,383	2,566,610		24,092,079		HSA Aid Projection CalWorks State
GFS H	T i	HSA Admin Support (HSA)	Ĭ	HSA AM Central Management	Ĭ I		10000 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues 10000	Operating	i i	Adult Protective Svcs-Ab118	 	5,292,651 6,027,651	735,000				Realignment projection
GFS H		HSA Admin Support (HSA)		HSA AM Central Management			10000 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues 10000	Operating		AdoptnAsstncePrg-Ab118-Abx1 16	 	10,056,332 9,341,014	(715,318)		9,777,178		HSA Aid Projection Adoption State Adjustment of 2011 realignment that can support FCS operating
GFS H		HSA Admin Support (HSA)		HSA AM Central Management			10000 GF Annual Account Ctrl		HS AD County Expense Claim	Agencywide Revenues 10000	Operating	T	ChildWelfareSvc-Ab118-Abx1 16	 	42,125,967 34,250,802	(7,875,165)	42,125,967	32,804,028	(9,321,939)	
i		HSA Admin Support (HSA)		HSA AM Central Management	T		10000 GF Annual Account Ctrl	•	HS AD County Expense Claim	Agencywide Revenues 10000	Operating	I	FostrCareAsstnce-Ab118-Abx1 16	┼┼	14,065,544 15,661,504	1,595,960		16,672,114		HSA Aid Projection Foster Care State Account no longer used for CDSS housing allocations (account
GFS H		HSA Admin Support (HSA)	Ī	HSA AM Central Management			10000 GF Annual Account Ctrl	:	HS AD County Expense Claim	Agencywide Revenues 10000	Operating	İ	Other State Grants & Subventns	┼┼	3,510,255 -	(3,510,255)	3,510,255	-		445172 used instead)
GFS H	A 149655	HSA Admin Support (HSA)		HSA AM Contracts	T	HSA AM Contracts	10000 GF Annual Account Ctrl		HS AD County Expense Claim	Allocable Staff&Overhd 10000	Operating	!!!	EXP REC Fr HomelessnessSvcsAAO	 	34,525 36,875	2,350	34,525	36,875		Revenue true up to cost sharing ratios
GFS H		HSA Benefits & Family Support			1	HSA BFS Family & Children's	10000 GF Annual Account Ctrl	•	HS CH County Expense Claim	CHILD'S BASE General Fund only 10000	Operating		Exp Rec Fr Child;Youth&Fam AAO	 	55,200 -	(55,200)	55,200			Work order adjustment to meet city reduction target
GFS H	143005	HSA Benefits & Family Support	-;	HSA BFS Family & Children's	1		10000 GF Annual Account Ctrl	•	HS CH County Expense Claim	CHILD'S BASE General Fund only 10000	Operating	†	Exp Rec Fr Juvenile Court AAO	 -	162,259 128,809	(33,450)	162,259	128,809		Revised agreement with JPD
GFS H	A 149665	HSA Benefits & Family Support				HSA BFS Cnty Adlt Asstnc Prog	! !		HS PA County Expense Claim	General Fund Only 10000	Operating		Exp Rec Fr Public TransprtnAAO	 -	80,000 -	(80,000)	80,000	-		Ending this work order recovery with MTA for workfare services Work order adjustment to meet city reduction target. Will submit out
GFS H		HSA Benefits & Family Support	· · · · · · · · · · · · · · · · · · ·	HSA BFS Econ Sppt & Self Suff			10000 GF Annual Account Ctrl	į	HS PA County Expense Claim	General Fund Only 10000	Operating	I	Exp Rec Fr Rec & Park (AAO)	 	582,024 382,024	(200,000)	582,024	132,024		of balance with RPD.
GFS H	1	HSA Benefits & Family Support	1	HSA BFS Econ Sppt & Self Suff	"		10000 GF Annual Account Ctrl	•	HS PA County Expense Claim	Allocable Staff&Overhd 10000	Operating	I	Exp Rec Fr Juvenile Court AAO	 	13,148 13,854	706	13,148	13,854		Revised agreement with JPD
NGFS H		HSA Disability & Aging Svc		HSA AG Direct Services		HSA AG Adult Protective Svcs	14560 SR Senior Citizens-Grants		HS AG Elder Abuse Prev FY25	HS AG Elder Abuse Prev FY25 10001	Grants	1 1	Fed Grants Pass-Thru State-Oth	 	10,999 11,721	722	10,999	11,721		grants estimate - update during myr phase if possible
	· · · · ·	HSA Disability & Aging Svc		!	1		14520 SR Senior Citizens-Grants Sta			HS AG ADRC Infrastructure Gran 10001	Grants	I I	Other State Grants & Subventns	 	355,404 355,404	<u> </u>		355,404		grants estimate - update during myr phase if possible
NGFS H		HSA Disability & Aging Svc	- [! · · · !		12965 SR Nov 2016 Prop I Dignity	!	HS AG Dignity Fund	General Fund Transfer 20354	Nov 16 Prop I d	i i	OTI Fr 1G-General Fund	102942	15,578,156 15,318,156	(260,000)	15,558,156	15,298,156		mid-yr reduction 3 addbacks in DAS
1T		HSA Disability & Aging Svc			T		14520 SR Senior Citizens-Grants Sta			HS AG MOCA Nutr Yr3 10001	Grants	<u> </u>	Other State Grants & Subventns	├ 	- 902,284	902,284		902,284		grants estimate - update during myr phase if possible
:T		HSA Disability & Aging Svc			T		14520 SR Senior Citizens-Grants Sta	:		HS AG Omb State GF FY25 10001	Grants	<u> </u>	Other State Grants & Subventns	├ ├	129,479 128,952	(527)	129,479	128,952		grants estimate - update during myr phase if possible
NGFS H	- i	HSA Disability & Aging Svc			ĭ		14520 SR Senior Citizens-Grants Sta			HS AG Con Nutr IIIC1 FY25 ST 10001	Grants	Ĭ	Other State Grants & Subventns	 -	295,637 277,479	(18,158)	295,637	277,479		grants estimate - update during myr phase if possible
NGFS H	Ī	HSA Disability & Aging Svc	T		T		14520 SR Senior Citizens-Grants Sta	•		HS AG HDM Nutr IIIC2 FY25 ST 10001	Grants	İ	Other State Grants & Subventns	 -	1,729,094 1,591,227	(137,867)	1,729,094	1,591,227		grants estimate - update during myr phase if possible
NGFS H	i	HSA Disability & Aging Svc	1	i	: :		14520 SR Senior Citizens-Grants Sta	i		HS AG Omb PH L&C Pg Fnd FY25 10001	Grants	<u> </u>	Other State Grants & Subventns	 	4,611 4,670	59	4,611	4,670		grants estimate - update during myr phase if possible
NGFS H	- I	HSA Disability & Aging Svc	· [l .			14520 SR Senior Citizens-Grants Sta	1		HS AG Omb SHF CP Accnt FY25 10001	Grants		Other State Grants & Subventns	╁╌┼╌┈	21,698 21,753	55	21,698	21,753		grants estimate - update during myr phase if possible
NGFS H	I	HSA Disability & Aging Svc	1	HSA AG Community Programs			14520 SR Senior Citizens-Grants Sta	 	HS AG Omb SNF QAF FY25	HS AG Omb SNF QAF FY25 10001	Grants	4450IGRSta 448999	Other State Grants & Subventns	 	21,903 22,181	278	21,903	22,181		grants estimate - update during myr phase if possible
NGFS H		HSA Disability & Aging Svc		[14520 SR Senior Citizens-Grants Sta	:		HS AG HICAP Reim FY25/26 10001	Grants	I	Other State Grants & Subventns	 	105,265 139,957	34,692	105,265	139,957		grants estimate - update during myr phase if possible
NGFS H	A 149644	HSA Disability & Aging Svc	1	i	Īī		14520 SR Senior Citizens-Grants Sta		HS AG HICAP State FY25/26	HS AG HICAP State FY25/26 10001	Grants	i	Other State Grants & Subventns	 	52,592 69,925	17,333	52,592	69,925		grants estimate - update during myr phase if possible
NGFS H		HSA Disability & Aging Svc					14520 SR Senior Citizens-Grants Sta			HS AG HICAP AUG FY25/26 10001	Grants	I	Other State Grants & Subventns	 	39,981 57,318	17,337	39,981	57,318		grants estimate - update during myr phase if possible
NGFS H	- i	HSA Disability & Aging Svc	- [! · · · !		14560 SR Senior Citizens-Grants		HS AG MIPPA AAA FFY25	HS AG MIPPA AAA FFY25 10001	Grants	1 1	Fed Grants Pass-Thru State-Oth	 	23,192 25,638	2,446	23,192	25,638		grants estimate - update during myr phase if possible
1		HSA Disability & Aging Svc					14560 SR Senior Citizens-Grants		HS AG MIPPA ADRC FFY25	HS AG MIPPA ADRC FFY25 10001	Grants	!	Fed Grants Pass-Thru State-Oth	 	19,188 16,042	(3,146)	19,188	16,042		grants estimate - update during myr phase if possible
1 1	1	HSA Disability & Aging Svc	1	į	1 1		14560 SR Senior Citizens-Grants	Ī	HS AG MIPPA HICAP FFY25	HS AG MIPPA HICAP FFY25 10001	Grants	i i	Fed Grants Pass-Thru State-Oth	 	38,400 34,919	(3,481)	38,400	34,919		grants estimate - update during myr phase if possible
i		HSA Disability & Aging Svc			[14560 SR Senior Citizens-Grants		HS AG Supp Svcs IIIB FY25	HS AG Supp Svcs IIIB FY25 10001	Grants	!!!	Fed Grants Pass-Thru State-Oth	 	915,069 969,220	54,151	915,069	969,220		grants estimate - update during myr phase if possible
		HSA Disability & Aging Svc	Ţ	!	Ī Ī		14560 SR Senior Citizens-Grants	1	HS AG Con Nutr IIIC1 FY25 Fed	HS AG Con Nutr IIIC1 FY25 Fed 10001	Grants	I I	Fed Grants Pass-Thru State-Oth	 	930,899 1,198,648	267,749				grants estimate - update during myr phase if possible
T		HSA Disability & Aging Svc		!			14560 SR Senior Citizens-Grants	·	HS AG HDM Nutr IIIC2 FY25 Fed	HS AG HDM Nutr IIIC2 FY25 Fed 10001	Grants	<u> </u>	Fed Grants Pass-Thru State-Oth	 -	871,054 1,105,894	234,840				grants estimate - update during myr phase if possible
I T		HSA Disability & Aging Svc	· !	!	!		14560 SR Senior Citizens-Grants		HS AG Prev Hith IIID FY25	HS AG Prev Hith IIID FY25 10001	Grants	I	Fed Grants Pass-Thru State-Oth	 	162,425 69,501	(92,924)		69,501		grants estimate - update during myr phase if possible
NGFS H		HSA Disability & Aging Svc	i	į			14560 SR Senior Citizens-Grants	i	HS AG Fam Caregiver Svc FY25	HS AG Fam Caregiver Svc FY25 10001	Grants	i i	Fed Grants Pass-Thru State-Oth	 	412,267 475,434	63,167	412,267	475,434		grants estimate - update during myr phase if possible
i		HSA Disability & Aging Svc					14560 SR Senior Citizens-Grants	ļ	HS AG Omb LTC Svcs VIIA FY25	HS AG Omb LTC Svcs VIIA FY25 10001	Grants	!	Fed Grants Pass-Thru State-Oth	 	37,259 43,105	5,846	37,259	43,105		grants estimate - update during myr phase if possible
NGFS H		HSA Disability & Aging Svc					14560 SR Senior Citizens-Grants		HS AG NSIP Con Nutr IIIC1 FY25	HS AG NSIP Con Nutr IIIC1 FY25 10001	Grants		Fed Grants Pass-Thru State-Oth	 	743,320 738,598	(4,722)	743,320	738,598		grants estimate - update during myr phase if possible
NGFS H	A 149644	HSA Disability & Aging Svc		HSA AG Community Programs	!	HSA AG Office of Comm Partner			HS AG NSIP HDM Nutr IIIC2 FY25	HS AG NSIP HDM Nutr IIIC2 FY25 10001	Grants		Fed Grants Pass-Thru State-Oth	 	1,336,848 1,328,352	(8,496)	1,336,848	1,328,352		grants estimate - update during myr phase if possible
NGFS H	i	HSA Disability & Aging Svc	•	HSA AG Community Programs	Ţ		14560 SR Senior Citizens-Grants	!	HS AG HICAP SHIP FY25/26	Hith Ins Counseling Advo Prog 10001	Grants	I	Fed Grants Pass-Thru State-Oth	┼┼	71,923 101,755	29,832	71,923	101,755		grants estimate - update during myr phase if possible
NGFS H	A 149644	HSA Disability & Aging Svc	207764	HSA AG Community Programs	149654	HSA AG County Veteran Services	14520 SR Senior Citizens-Grants Sta	10040749-0001	HS AG CalVet MHSA FY25-FY26	HS AG CalVet MHSA FY25-FY26 10001	Grants	4450IGRSta 448999	Other State Grants & Subventns	LL_	- 57,000	57,000	L	57,000	57,000	grants estimate - update during myr phase if possible

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DEPA	RIMIHS	SA Hur	man Services		. 	ļ	-	 	į		. j	- j	.		ļ	Total BY	.i	12,635,699	T-1-1 DV4 D		30,160,644	Budget Justification
GFS	Dept			 	Dept		- - 	Project-	ł		·	Authority	Account Lvl 5			TRI Agenc FY 2024-2		FY 2024-25	FY 2025-26	FY 2025-26		
Type	Grp Div	ision C	Division Title	Section Section Title	ID	Dept ID Title	Fund Fund Title	Activity	Project Title	Activity Title	Authorit	y Title	Title	Accoun	Account Title	O y Use Bas	Department	Dept - Base	Base	Department	Dept - Base	Revenue Description and Explanation of Change
NGFS	HSA 149	655 H	HSA Admin Support (HSA)	149657 HSA AM Central Management	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	4450IGRSta	448999	Other State Grants & Subventns	316,001	315,166	(835)	316,001	326,800	10,799	adjustment for grant that supports CCR & ICWA county liaison
	HSA 149			149668 HSA BFS Family & Children's	149668	HSA BFS Family & Children's	12920 SR Human Welfare-Grants Sta	10040687-0001	HS CH THP Round 6	HS CH Transitional Housing Pro	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns	-	2,042,421	2,042,421	-	-	_	new project-activity chartfield for BY's installment of HCD THP State Grant
NGFS				207765 HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001	HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns	28,067	-	(28,067)	-	-	-	Grant ended in FY23-24
NGFS	HSA 149	665 H	HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645	HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001	HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	28,067		(28,067)	-	-	-	Grant ended in FY23-24
	I				.i	Ţ]		.]	I	<u> </u>	<u> </u>	Ī]	I			I	

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

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON Please click here for the

TABL	E 1 - FE	ES TO BE CERTIF	IED BY CON	4	Please click her	e for the latest	fee certification	letter for referen	ice.																								
1	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 2023-24 Fee "	FY 2023- 24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024- 25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)		FY 2025-26 Fee **	FY 2025- 26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025- 26 Cost Recovery (Est.)	Y	Fiscal Fear of Last crease S	Fee Prior to Last Increase
3																		s .		s :		s -		s -			s . s .		s -			S	=
5	=																	\$ - \$ -		\$ - \$ -		s -		\$. \$.			\$ - \$ -		s - s -			S	=
2 3 4 5 6 7																		\$ - \$ -		\$ -		\$ - \$ -		\$ - \$ -			\$ - \$ -		\$ - \$ -			S	=
9 10																		\$ - \$ -		\$ - \$ -		\$ - \$ -		\$ - \$ -			\$ - \$ -		\$ - \$ -			\$	-
TABL	E 2 - MC	DDIFIED AND NEW	FEES									1				1																	
	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 2023-24 Fee **	FY 2023- 24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024- 25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)		FY 2025-26 Fee **	FY 2025- 26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025- 26 Cost Recovery (Est.)	Ye	ear of	Fee Prior to Last Increase
2																		\$ - \$ -		\$ - \$ -		\$ -		\$ ·			\$ - \$ -		\$ - \$ -			\$ \$	==
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8 9 10																		\$ - \$ -		\$ - \$ -		\$ - \$ -		s -			\$ - \$ -		s -			S	
TABLI	E 3 - CC	ONTINUING 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. fL/)	FY 2023-24 Fee **	FY 2023- 24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024- 25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)		FY 2025-26 Fee **	FY 2025- 26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025- 26 Cost Recovery (Est.)	Ye	Last	Fee Prior to Last Increase
11	С	REPRESENTATIVE PAYEE FEE	111208	No	460146	Rep-Payee Fees - Revenue	10000	GF Annual Account Ctrl	10000	Operating	149653	HSA AG Representative Payee	10032355	HS AG PA PG Deposits	0001	Deposits		\$41/month	4,624	\$ 250,000		\$41/month	4,624	\$ 250,000			\$41/month	4,624	\$ 250,000			s	
			per case -			Admin Fee-												Varies by clien - reasonable compensation				Varies by client - reasonable compensation				9	Varies by client - easonable compensation						
12	С	ADMIN FEE-PUBLIC GUARDIAN	Probate Code Section 2942	No	460128	Public Guardian	10000	GF Annual Account Ctrl	10000	Operating	149652	HSA AG Public Guardian	10032355	HS AG PA PG Deposits	0001	Deposits		as determined by court	291	\$ 450.000		as determined by court	291	\$ 450.000		a	s determined w court	291	\$ 450.000			s	
		ATTY FEES-PUBLIC	per case - pursuant to Probate Code			Atty Fees- Public		GF Annual				HSA AG Public		HS AG PA PG				Varies by clien - reasonable compensation as determined	t			Varies by client - reasonable compensation as determined				e e a	Varies by client - easonable compensation as determined						
13	С	GUARDIAN	Section 2942	No	460129	Guardian	10000	Account Ctrl	10000	Operating	149652	Guardian	10032355	Deposits	0001	Deposits		by court	30	\$ 150,000		by court	30	\$ 150,000		<u> </u>	y court	30	\$ 150,000			s	
14	С	BOND FEE-PUBLIC GUARDIAN	per case - pursuant to Probate Code Section 2942(c)	No	460131	Bond Fee- Public Guardian	10000	GF Annual Account Ctrl	10000	Operating	149652	HSA AG Public Guardian	10032355	HS AG PA PG Deposits	0001	Deposits		\$25 + (.0025 * amt of estate > \$10k)	175	\$ 12,500		\$25 + (.0025 * amt of estate > \$10k)	175	\$ 12,500		2	\$25 + (.0025 * amt of estate > (10k)	175	\$ 12,500			s	; -
																		(1) 4% on the first \$100,000 (2) 3% on next \$100,000 (3) 2% on next \$800,000 (4) 1% on next \$9,000,000 (5) 0.5% on next				first \$100,000 (2) 3% on next \$100,000 (3) 2% on next \$800,000 (4) 1% on next \$9,000,000 (5) 0.5% on next \$15,000,000				9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	irst \$100,000 2) 3% on next \$100,000 3) 2% on next \$800,000 4) 1% on next \$9,000,000 5) 0.5% on next						
			per case - pursuant to Probate Code Sections 7622,			Admin Fee-												\$15,000,000 (6) For all amounts above \$25,000,000, a reasonable amount to be determined by the court.				(6) For all amounts above \$25,000,000, a reasonable amount to be determined by the court.				2 3 1 2	6) For all amounts above \$25,000,000, a easonable amount to be determined by						
15	С	ADMIN FEE-PUBLIC ADMINISTRATOR	7623, 7666, 10800	No	460133	Public Administrator	10000	GF Annual Account Ctrl	10000	Operating	149650	HSA AG Public Administrator	10032355	HS AG PA PG Deposits	0001	Deposits		(Min. fee \$3.000/estate)	167	\$ 500,000		(Min. fee \$3.000/estate)	200	\$ 700,000		t	he court. Min. fee	200	\$ 700,000			s	; .
10		ATTY FEES-PUBLIC ADMINISTRATOR	per case - pursuant to Probate Code Sections 7622 and 7623		460134	Atty Fees- Public Administrator	10000	GF Annual Account Ctrl	10000	Q	149850	HSA AG Public Administrator	10032355	HS AG PA PG Deposits	0004	D		first \$100,000 (2) 3% on next \$100,000 (3) 2% on next \$800,000 (4) 1% on next \$9,000,000		\$ 300,000		(1) 436 on the first \$100,000 (2) 3% on next \$100,000 (3) 2% on next \$800,000 (4) 1% on next	49	\$ 500,000		fi (S	irst \$100,000 2) 3% on next \$100,000 3) 2% on next \$800,000 4) 1% on next	40	\$ 500.000				
17		BOND FEE-PUBLIC ADMINISTRATOR	per case - pursuant to Probate Code Sections 7621	No No	460135	Bond Fee- Public Administrator	10000	GF Annual Account Ctrl	10000	Operating	149650	Administrator HSA AG Public Administrator		Deposits HS AG PA PG Deposits	0001	Deposits Deposits		\$25 + (.0025 * amt of estate > \$10k)	35	\$ 75,000		\$25 + (.0025 * amt of estate > \$10k)		\$ 500,000 \$ 75,000		2	\$25 + (.0025 * amt of estate >	49	\$ 500,000 \$ 75,000			s	
18 19 20	С	IMD FEE - REP PAYEE	001907 - Social Security Improvement Act www.ssa.gov	, No	460138	Imd Fee - Rep Payee	10000	GF Annual Account Ctrl	0003	Agencywide Revenues	149653	HSA AG Representative Payee	10032355	HS AG PA PG Deposits	0001	Deposits		DAS collects 10% of income and the balance of income is sent to the IMD \$ - \$ -	44	\$ 60,000 \$. \$.		DAS collects 10% of income and the balance of income is sent to the IMD \$	44	\$ 60,000 \$.		1 a E	DAS collects 10% of income and the valance of ncome is sent to the IMD \$ - \$ -	44	\$ 60,000 \$ - \$ -			S	

Note:

"If Auto CPI adjustment = Yes, P. 72024-25 and FP 72052-26 Fee will be automatically generated based on the inflation factor determined by the Controller.

If Auto CPI adjustment = No, FY 2024-25 and FY 2052-26 Fee will remain the same as previous year or entered by dept according to Code Authorization.

-										Total BY Exper	diture	10566454	Total BY1 Expe	nditure 451	58205
											4-25 FY 2			25-26 FY 20	25-26
GFS Dept Divisio	Section Section Title	Dept ID Dept ID Title	Fun	Project- Activity Project Title			Account L		Equipme Agenc FY	2024-25 Depa	rtme		2025-26 Dep		Dept -
Type Grp n Division Title			d Fund Title		Activity Title	Authorit Authority Title	5 Title	Account Title	nt # TRIO y Use	Base	nt	Base	Base		Base Explanation of Change
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0002 HS AG County Expense Claim	General Fund Only	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		46,383	2,604	26221	47,774	72,604	24830 CODB adjustment
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		9,758,630 9,7	9,020	-39610 1	10,190,035 10,	150,425	39610 See Form 3B
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		1,413,456 1,4	7,641	-5815	1,397,840 1,	392,330	-5510 See Form 3B
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)		628,015 6	5,559	-2456	655,654	53,198	-2456 See Form 3B
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)		147,538 1	6,964	-574	153,789	153,215	-574 See Form 3B
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		400,711 3	9,501	-1210	428,810	127,516	-1294 See Form 3B
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		72,709	2,426	-283	75,789	75,506	-283 See Form 3B
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		28,996	18,883	-113	30,248	30,135	-113 See Form 3B
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		962.613 9	7.839	-4774	1.029.989 1.	24.880	-5109 See Form 3B
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		82.084	1 698	-386	84 752	84.354	-398 See Form 3B
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			7 537	-162		39 196	-162 See Form 3B
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	5210NPSvcs	522000 Training - Budget		5.503	6 115	612	5.503	6 115	Restoration of placeholder training cuts, which are offset by GF 612 reductions elsewhere in HSA budget
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs									-,			-,	·
GFS HSA 149644 HSA Disability & Aging Svc			10000 GF Annual Account Ctrl	10001701-0012 HS AG County Expense Claim	Home Safe 766	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		2,961,065 1,3	16,245		3,049,897 1,	886,245 -16	63652 Adjust per state budget deferral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	10000 GF Annual Account Ctrl	10001701-0014 HS AG County Expense Claim	Enh APS Response to COVID&ARPA	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		0 1	7,345	167345	0	0	Reflect end of Fed pandemic stimulus
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		,	8,768				62495 See Form 3B
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		2,715,932 2,6	2,718	-53214	2,689,722 2,		50423 See Form 3B
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)		1,165,417 1,1	12,942	-22475	1,219,321 1,	196,846	22475 See Form 3B
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)		273,312 2	8,056	-5256	285,584	280,328	-5256 See Form 3B
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		1,026,333 1,0	5,406	-10927	1,098,281 1,	086,590	11691 See Form 3B
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		134,731 1	12,140	-2591	140,812	138,221	-2591 See Form 3B
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		53,744	2,711	-1033	56,201	55,168	-1033 See Form 3B
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		2,070,269 2,0	7,145	-43124	2,215,171 2,	169,028	46143 See Form 3B
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		183,764 1	10,281	-3483	189,796	186,198	-3598 See Form 3B
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		72,641	1,155	-1486	75,934	74,448	-1486 See Form 3B
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	5400Mat&Su	540000 Materials & Supplies-Budget		18,626	10,696	2070	18,626	20,696	Restoration of placeholder materials & supplies cuts, which are 2070 offset by GF reductions elsewhere in HSA budget
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	5400Mat&Su	549310 Forms		45,000	60,000	5000	45,000	50,000	Restoration of placeholder materials & supplies cuts, which are 5000 offset by GF reductions elsewhere in HSA budget
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	535960 Software Licensing Fees		29,192	16,490	7298	29,192	36,490	Restoration of software licensing cuts, which are offset by GF 7298 reductions elsewhere in HSA budget
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		26.904.702 32.1	9.656	5224954 2	26.904.702 33.	377.257 67	72555 HSA Aid Projection IHSS Contract Mode
GFS HSA 149644 HSA Disability & Aging Syc	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		328.280 2	19.932	-28348	328.280	306.167	22113 HSA Aid Projection IHSS PA On-Call/Homemaker
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 to Public Authority Admin		19,014,653 108,8					42076 HSA Aid Projection IHSS Public Authority
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		92,730,835 192,1	7 000				68557 HSA Aid Projection IHSS MOE
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	207763 HSA AG Direct Services	149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl		Allocable Staff&Overhol		5010Salary	501010 Perm Salaries-Misc-Regular	'		7,000				19279 See Form 3B
				10001701-0001 HS AG County Expense Claim		p	,				.,		.,,,		
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	513010 Retire City Misc			19,627	16805			16592 See Form 3B
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	514010 Social Security (OASDI & HI)		81,389	18,486	7097		92,787	7395 See Form 3B
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	514020 Social Sec-Medicare(HI Only)		10,022	1,182	1660	,	22,123	1729 See Form 3B
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	515010 Health Service-City Match		07,040	2,542	4602		66,915	4923 See Form 3B
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	515020 Retiree Health-Match-Prop B		9,627	0,446	819	10,056	10,909	853 See Form 3B
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	515030 RetireeHlthCare-CityMatchPropC		3,839	4,165	326	4,011	4,351	340 See Form 3B
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	515710 Dependent Coverage		139,305 1	1,660	12355	149,057	162,277	13220 See Form 3B
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	516010 Dental Coverage		12,042	3,088	1046	12,442	13,523	1081 See Form 3B
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		4,619	5,089	470	4,828	5,317	489 See Form 3B
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		2,595,036 2,5	13,423	-11613	2,710,471 2,	98,858	.11613 See Form 3B
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		375,265 3	3,560	-1705	371,187	869,572	-1615 See Form 3B
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)		161,794 1	1,074	-720	169,275	168,555	-720 See Form 3B
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)		37,923	7,755	-168	39,595	39,427	-168 See Form 3B
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		104,445 1	14,094	-351	111,768	111,392	-376 See Form 3B
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		18,689	8,606	-83	19,513	19,430	-83 See Form 3B
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		7.454	7.421	-33	7.788	7.755	-33 See Form 3B
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			8.313	-1386		265.693	-1483 See Form 3B
G. G. TIGA. 140044 TOA DISBUILLY & AGING 5VC	LUTTOO TION AG DITECT SETVICES	140001 HON NO PUBLIC CONSERVATOR	. Jour Gr Arman Account CIT	. 300 1701-0001 TIS AG County Expense Claim	Allocable StallocOVeTIID	.0000 Operating	Jiauriiige	5.57 to Dependent Coverage		240,009 2	0,010	-1300	201,110	,000	-1400 / 01111 00

										Total BY Exp	enditure 1	0566454	Total BY1 E	xpenditure	45158205
										FY 2	024-25 FY 2	024-25	FY	2025-26 FY	2025-26
GFS Dept Divisio	Sectio	Dept	Fun	Project-			Account L	vI	Equipme Agenc FY 20				2025-26 D		Dept -
Type Grp n Division Title	n Section Title	ID Dept ID Title	d Fund Title	Activity Project Title	Activity Title	Authorit Authority Title	5 Title	Account Account Title		Base	nt	Base	Base	nt	Base Explanation of Change
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		21.337	21.225	-112	22.032	21,916	-116 See Form 3B
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		9,907	9,859	-48	10,346	10,298	-48 See Form 3B
					CSRG-HR 114031	· -	=	581540 GE-Mental Health			150 694				
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0004 HS AG County Expense Claim	00001111114001	10000 Operating	5810OthDep	GO 1040 GT WICHEN TREATS		++,000	100,004	6394	144,300	150,694	6394 IDS partner COLA
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0010 HS AG County Expense Claim	CSBG-HR Transportation 114003	10000 Operating	5360AidAst	536320 Paes Transportation Services	2	30,000	330,000	100000	230,000	330,000	100000 Incr per new local/state mandate SB43
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl	10001701-0013 HS AG County Expense Claim	EDP RTZ	10000 Operating	5210NPSvcs	527610 Systems Consulting Services		0	70,000	70000	0	70,000	70000 Incr per new local/state mandate SB43 Restoration of software licensing cuts, which are offset by GF
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	535960 Software Licensing Fees		8,000	10,000	2000	8,000	10,000	2000 reductions elsewhere in HSA budget
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular	1,7	18,418 1	,618,609	-129809	1,826,821	1,692,209	-134612 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	513010 Retire City Misc	2	54,515	235,460	-19055	251,930	233,206	-18724 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)	1	10,541	102,493	-8048	115,736	107,390	-8346 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)		25,935	24,052	-1883	27,065	25,113	-1952 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515010 Health Service-City Match		73,424	68,354	-5070	78,553	73,129	-5424 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B		12,790	11,862	-928	13,347	12,385	-962 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		5,099	4,729	-370	5,326	4,942	-384 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515710 Dependent Coverage	1	92,041	177.838	-14203	205,488	190,290	-15198 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GE Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhol	10000 Operating	5130Fringe	516010 Dental Coverage		16 369	15 174	-1195	16.916	15 681	-1235 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519120 Long Term Disability Insurance		6.442	5.909	-533	6.726	6.174	-552 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	149652 HSA AG Public Guardian	10000 GF Annual Account Ctrl	10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhd	10000 Operating	5400Mat&Su	540000 Materials & Supplies-Budget		9.000	10.000	1000	9.000	10.000	Restoration of placeholder materials & supplies cuts, which are 1000 offset by GF reductions elsewhere in HSA budget
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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	5010Salary	501010 Perm Salaries-Misc-Regular			646,428	-2614	677,540	674,926	-2614 See Form 3B
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	513010 Retire City Misc		94,891	94,507	-384	93,860	93,496	-364 See Form 3B
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	514010 Social Security (OASDI & HI)		40,240	40,078	-162	42,008	41,846	-162 See Form 3B
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	514020 Social Sec-Medicare(HI Only)		9,412	9,374	-38	9,823	9,785	-38 See Form 3B
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	515010 Health Service-City Match		28,679	28,601	-78	30,683	30,599	-84 See Form 3B
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	515020 Retiree Health-Match-Prop B		4,642	4,623	-19	4,845	4,826	-19 See Form 3B
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	515030 RetireeHlthCare-CityMatchPropC		1,851	1,844	-7	1,934	1,927	-7 See Form 3B
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	515710 Dependent Coverage		71,775	71,467	-308	76,801	76,471	-330 See Form 3B
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	516010 Dental Coverage		6,146	6,121	-25	6,351	6,325	-26 See Form 3B
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	519120 Long Term Disability Insurance		2,663	2,652	-11	2,777	2,766	-11 See Form 3B
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	501000 Perm Salaries-Misc-Budget		36,204	0	-36204	36,736	0	-36736 Extended range pay adjustment
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	2,4	39,900 2	,467,913	28013	2,546,164	2,574,922	28758 See Form 3B
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	3	49.533	354.164	4631	345.256	349.786	4530 See Form 3B
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)	1	23,442	125,179	1737	130.649	132.432	1783 See Form 3B
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&Overhol	10000 Operating	5130Eringe	514020 Social Sec-Medicare(HI Only)		35.380	35 786	406	36 918	37 335	417 See Form 3B
GFS HSA 149644 HSA Disability & Aging Sto	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		81.622	81.388	-234	87 337	87.086	-251 See Form 3B
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl		Allocable Staff&Overhd	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B		17,443	17,643	200	18,203	18,408	205 See Form 3B
				10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhol	· -	=							7 341	
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	7 HOURS CHINGS	10000 Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		6,956	7,036	80	7,259	7,041	82 See Form 3B
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	_	,	209,050	-924	224,674	223,685	-989 See Form 3B
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		17,619	17,544	-75	18,200	18,123	-77 See Form 3B
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	519010 Fringe Adjustments-Budget		8,600	0	-8600	8,720	0	-8720 Extended range pay adjustment
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		10,005	10,120	115	10,441	10,559	118 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Services	210704 HSA AG Legal for PA/PG	10000 GF Annual Account Ctrl	10001701-0005 HS AG County Expense Claim	CSBG-HR 113031 Reg Dietician	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular		0	0	0	0	-1	-1 See Form 3B
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	4,3	27,482 4	,314,317	-13165	4,516,745	4,503,580	-13165 See Form 3B
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	5130Fringe	513010 Retire City Misc	6	29,503	627,570	-1933	622,398	620,567	-1831 See Form 3B
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	5130Fringe	514010 Social Security (OASDI & HI)	2	67,627	266,811	-816	280,035	279,219	-816 See Form 3B
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	5130Fringe	514020 Social Sec-Medicare(HI Only)		62,753	62,562	-191	65,496	65,305	-191 See Form 3B
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	5130Fringe	515010 Health Service-City Match	2	18,532	218,142	-390	233,856	233,438	-418 See Form 3B
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	5130Fringe	515020 Retiree Health-Match-Prop B		30,919	30,825	-94	32,284	32,190	-94 See Form 3B
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	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		12,324	12,286	-38	12.886	12.848	-38 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149648 HSA AG Benefits & Resources Hub		10001701-0001 HS AG County Expense Claim	Allocable Staff&Overhol	10000 Operating	5130Fringe	515710 Dependent Coverage			534 659	-1540	573.729	572 081	-1648 See Form 3B
GFS HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149648 HSA AG Benefits & Resouces Hub		10001701-0001 HS AG County Expense Claim	Allocable Staff&Overho	10000 Operating	5130Fringe	516010 Dental Coverage	_	45.575	45.451	-124	47.056	46.928	-128 See Form 3B
GI G TOM 149044 HSA DISBDIITY & Aging SVC	201704 HOM AG COMMUNITY Programs	190040 FIGA AG DERRITS & RESOUCES HUD	10000 GF AIRIUAI ACCOUNT CTI	10001701-0001 Indiad County Expense Claim	Allocable StallocUV9FTI0	10000 Operating	o i dui-ringe	510010 Denial Coverage		+0,010	40,401	-124	47,056	40,928	-120 See LOINI 30

DEPARTM HSA Human Services									Total BY	Expenditure	10566454	Total BY1 E	xpenditure	45158205
										Y 2024-25 FY			2025-26 FY	
GFS Dept Divisio	Sectio	Dept	Fun	Project-			Account Lvl		Equipme Agenc FY 2024-25		Dept - F	FY 2025-26 D	epartme	Dept -
Type Grp n Division Title	n Section Title	ID Dept ID Title	d Fund Title	Activity Project Title	Activity Title	Authorit Authority Title		Account Title	nt # TRIO y Use Base	nt	Base	Base	nt	Base Explanation of Change
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		519120 Long Term Disability Insurance	16,294	16,240	-54	16,992	16,938	-54 See Form 3B
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		501010 Perm Salaries-Misc-Regular	2,697,005	2,679,050	-17955	2,818,023	2,800,068	-17955 See Form 3B
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		513010 Retire City Misc	382,093	379,457	-2636	377,813	375,315	-2498 See Form 3B
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		514010 Social Security (OASDI & HI)	137,940	136,827	-1113	146,988	145,875	-1113 See Form 3B
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		514020 Social Sec-Medicare(HI Only)	39,368	39,108	-260	41,124	40,864	-260 See Form 3B
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		515010 Health Service-City Match	81,809	81,263	-546	87,541	86,956	-585 See Form 3B
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	515020 Retiree Health-Match-Prop B	19,341	19,213	-128	20,212	20,084	-128 See Form 3B
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	515030 RetireeHlthCare-CityMatchPropC	7,718	7,667	-51	8,061	8,010	-51 See Form 3B
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		515710 Dependent Coverage	215,945	213,789	-2156	231,060	228,753	-2307 See Form 3B
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	516010 Dental Coverage	18,155	17,981	-174	18,757	18,577	-180 See Form 3B
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	519120 Long Term Disability Insurance	6,580	6,506	-74	6,899	6,825	 -74 See Form 3B Restoration of placeholder training cuts, which are offset by GF
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	5210NPSvcs	522000 Training - Budget	21,240	23,600	2360	21,240	23,600	2360 reductions elsewhere in HSA budget Restoration of software licensing cuts, which are offset by GF
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	5210NPSvcs	535960 Software Licensing Fees	3,600	4,500	900	3,600	4,500	900 reductions elsewhere in HSA budget Centralized M&S Budgets to responsible departments: IT, HR, and
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	5400Mat&Su	540000 Materials & Supplies-Budget	83,589	92,877	9288	83,589	92,877	9288 Facilities Centralized M&S Budgets to responsible departments: IT, HR, and
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	5400Mat&Su	549210 Data Processing Supplies	217,780	241,978	24198	217,780	241,978	24198 Facilities Centralized M&S Budgets to responsible departments: IT, HR, and
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	5400Mat&Su	549510 Other Office Supplies	18,279	20,310	2031	18,279	20,310	2031 Facilities CODB adjustment + suspended addback + discretionary GF
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 Srvcs	7,628,957	7,103,956	-525001	7,631,103	7,103,956	-527147 reductions
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	5400Mat&Su	540000 Materials & Supplies-Budget	42,888	47,653	4765	42,888	47,653	Centralized M&S Budgets to responsible departments: IT, HR, and 4765 Facilities
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	3,123,830	3,276,856	153026	3,123,830	3,276,856	153026 Activity shifts 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	10020 GF Continuing Authority Ctrl	10024554-0001 HS AG Community Living Fund	Community Living Trust Fund	17556 Community Living Fund	5210NPSvcs	535000 Other Current Expenses - Bdgt	5,000	0	-5000	5,000	0	-5000 Activity shifts 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	10020 GF Continuing Authority Ctrl	10024554-0001 HS AG Community Living Fund	Community Living Trust Fund	17556 Community Living Fund	5380CityGP	538010 Community Based Org Srvcs	5,420,458	5,272,432	-148026	5,583,072	5,435,046	-148026 Activity shifts to facilitate claiming and better reflect fund use
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	501010 Perm Salaries-Misc-Regular	767,206	765,081	-2125	800,529	798,404	-2125 See Form 3B
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	513010 Retire City Misc	111,267	110,955	-312	109,966	109,670	-296 See Form 3B
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	514010 Social Security (OASDI & HI)	47,569	47,437	-132	49,633	49,501	-132 See Form 3B
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	514020 Social Sec-Medicare(HI Only)	11,125	11,094	-31	11,609	11,578	-31 See Form 3B
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	515010 Health Service-City Match	33,490	33,412	-78	35,831	35,747	-84 See Form 3B
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	515020 Retiree Health-Match-Prop B	5,482	5,467	-15	5,722	5,707	-15 See Form 3B
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	515030 RetireeHlthCare-CityMatchPropC	2,188	2,182	-6	2,280	2,274	-6 See Form 3B
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	515710 Dependent Coverage	86,700	86,392	-308	92,770	92,440	-330 See Form 3B
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	516010 Dental Coverage	7,430	7,405	-25	7,677	7,651	-26 See Form 3B
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	519120 Long Term Disability Insurance	2.466	2.457	-9	2.573	2.564	-9 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501000 Perm Salaries-Misc-Budget	12.491	0	-12491	12.676	0	-12676 Extended range pay adjustment
GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	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	7.552.764	7.519.965	-32799	7 888 644	7.856.102	-32542 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		513010 Retire City Misc	1.090.320	1.085.683	-4637	1.078.251	1.073.907	-4344 See Form 3B
GES HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Burdget & Finance	149656 HSA AM Budget & Finance	10000 GE Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhol	10000 Operating	5130Eringe	514010 Social Security (OASDL& HI)	480 658	478 625	-2033	502 984	500.967	-2017 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	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)	113,619	113.143	-476	118.486	118.014	-472 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overho	10000 Operating		515010 Health Service-City Match	390.791	389 425	-1366	418 155	416.694	-1461 See Form 3B
GES HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhol	10000 Operating		515020 Retiree Health-Match-Prop B	56 025	55 791	-234	58 438	58 206	-1401 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		515030 Retiree Health-Match-Prop B 515030 RetireeHlthCare-CityMatchPropC	56,025 22,323	22,229	-234	23.311	23.218	-93 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		515710 Dependent Coverage	22,323 799.440	794 049	-94 -5391	23,311 855.401	23,218 849 633	-93 See Form 3B -5768 See Form 3B
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GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		516010 Dental Coverage	71,275	70,840	-435	73,638	73,188	-450 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	-	519010 Fringe Adjustments-Budget	2,908	0	-2908	2,948	0	-2948 Extended range pay adjustment
GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	=	519120 Long Term Disability Insurance	27,066	26,931	-135	28,308	28,174	-134 See Form 3B Restoration of placeholder training cuts, which are offset by GF
GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & Finance	149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		522000 Training - Budget	450	500	50	450	500	50 reductions elsewhere in HSA budget
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		501010 Perm Salaries-Misc-Regular	2,000,608	1,993,138	-7470	2,088,798	2,081,328	-7470 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		513010 Retire City Misc	283,222	282,125	-1097	279,728	278,689	-1039 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		514010 Social Security (OASDI & HI)	82,813	82,350	-463	89,052	88,589	-463 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		514020 Social Sec-Medicare(HI Only)	29,008	28,900	-108	30,288	30,180	-108 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515010 Health Service-City Match	45,106	44,872	-234	48,262	48,011	-251 See Form 3B

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GFS Dept Divisio	Sectio	Dept	Fun	Project-			Account L		Equipme	Agenc FY 2024-25	FY 2024-25 F Departme	Dept -	FY 2025-26	Y 2025-26 F Departme	Dept -
Type Grp n Division Title	n Section Title	ID Dept ID Title	d Fund Title	Activity Project Title	Activity Title	Authorit Authority Title	5 Title	Account Title	nt # TRIC		nt	Base	Base	nt	Base Explanation of Change
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B		14,302	14,249	-53	,	14,879	-53 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		5,704	5,683	-21	-,	5,934	-21 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515710 Dependent Coverage		117,083	116,159	-924	125,280	124,291	-989 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	516010 Dental Coverage		10,317	10,242	-75	,	10,582	-77 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519120 Long Term Disability Insurance		510	479	-31	567	536	-31 See Form 3B Restoration of placeholder training cuts, which are offset by GF
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	522000 Training - Budget		36,000	40,000	4000	36,000	40,000	4000 reductions elsewhere in HSA budget Rearranging of professional services budget, to align with revised
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	525010 Promotional & Entertainmnt Exp		19,000	10,000	-9000	19,000	10,000	-9000 needs
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	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		7,000,000	0	-7000000	0	0	0 Fund and Account shift
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	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		4,194,719	4,969,719	775000	4,369,719	5,144,719	775000 Align w projected need
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	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		12,215,576	12,304,355	88779	12,215,576	12,304,355	88779 Align w projected need
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	532000 Utilities Expenses-Budget		0	10,000	10000	0	10,000	10000 Align w projected need
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5810OthDep	581120 GF-Con-Financial Systems		922,454	848,829	-73625	922,454	879,982	-42472 Align w IDS partner projection
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-0002 HS AD County Expense Claim	General Fund Only	10000 Operating	5210NPSvcs	528110 Security		150,000	0	-150000	150,000	0	-150000 Continue mid-yr reduction
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	149657 HSA AM Central Management	10020 GF Continuing Authority Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	535000 Other Current Expenses - Bdgt		0	7,000,000	7000000	0	0	0 Fund and Account shift
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	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 Fund	5360AidAst	536520 Rent Assist-Behalf Of Clients		1,979,978	2,086,915	106937	1,979,978	2,086,915	106937 Account shift
GFS HSA 149655 HSA Admin Support (HSA)	149657 HSA AM Central Management	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 Fund	5380CityGP	538010 Community Based Org Srvcs		106,090	0	-106090	109,273	-0	-109273 Account shift
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular		2,189,806	2,181,764	-8042	2,282,265	2,274,223	-8042 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	513010 Retire City Misc		313,888	312,707	-1181	309,592	308,473	-1119 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)		135,987	135,488	-499	142,019	141,520	-499 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514020 Social Sec-Medicare(HI Only)		32,084	31,967	-117	33,425	33,308	-117 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515010 Health Service-City Match		85,800	85,566	-234	91,802	91,551	-251 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	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		15,820	15,763	-57	16,485	16,428	-57 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515030 RetireeHIthCare-CityMatchPropC		6,306	6,283	-23	6,574	6,551	-23 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515710 Dependent Coverage		195,662	194,738	-924	209,360	208,371	-989 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	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		17,078	17,003	-75	17,646	17,569	-77 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	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		8,187	8,154	-33	8,539	8,506	-33 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts	149658 HSA AM Contracts	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	522000 Training - Budget		900	1,000	100	900	1,000	Restoration of placeholder training cuts, which are offset by GF 100 reductions elsewhere in HSA budget
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	501000 Perm Salaries-Misc-Budget		103,501	0	-103501	105,017	0	-105017 Extended range pay adjustment
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	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		8,779,238	8,828,332	49094	9,167,210	9,218,214	51004 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	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		1,261,392	1,270,004	8612	1,246,797	1,255,323	8526 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	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)		532,618	535,661	3043	559,244	562,406	3162 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	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)		127,593	128,304	711	133,206	133,945	739 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	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		348,523	347,079	-1444	372,931	371,386	-1545 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	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		62,910	63,261	351	65,684	66,049	365 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		25,095	25,235	140	26,182	26,328	146 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	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		749,648	743,949	-5699	802,136	796,039	-6097 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	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		66.854	66.394	-460	69.076	68.601	-475 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519010 Fringe Adjustments-Budget		17.760	0	-17760	17.875	0	-17875 Extended range pay adjustment
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GE Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhol	10000 Operating	5130Fringe	519120 Long Term Disability Insurance		28.137	28 338	201	29 419	29 628	209 See Form 3B
GES HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhol	10000 Operating	5210NPSvcs	522000 Training - Budget		278 287	252 129	-26158	278 287	252 129	-26158 Alian w projected need
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	526610 Interpreters		976.593	701 593	-275000	976 593	701 593	-275000 Alian w projected need
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	535960 Software Licensing Fees		66.400	92,000	16600	66.400	83.000	16600 Alian w projected need
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhol	10000 Operating	5210NPSVCS	535960 Software Licensing Fees 540000 Materials & Supplies-Budget		90,000	100,000	10000	90,000	100 000	10000 Align w projected need
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Resources	149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhol	10000 Operating	5010Salary	501000 Perm Salaries-Misc-Budget		90,000	130,000	-12517	12 702	100,000	-12702 Extended range pay adjustment
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)		149661 HSA AM Investigations 149661 HSA AM Investigations	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	g	5010Salary 5010Salary	501000 Perm Salaries-Misc-Budget 501010 Perm Salaries-Misc-Regular			7,020,00			8 296 648	-12702 Extended range pay adjustment -39107 See Form 3B
	149661 HSA AM Investigations					g	,			7,978,031	7,938,664	-39367	8,335,755	-,,	
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	149661 HSA AM Investigations 149661 HSA AM Investigations	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	513010 Retire City Misc		1,155,531	1,149,931	-5600	1,143,349	1,138,092 512,730	-5257 See Form 3B -2424 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations			10001700-0001 HS AD County Expense Claim		10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)		492,267	400,020	-2441	010,104		
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	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)		116,936	116,365	-571	,	121,563	-567 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations	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		362,367	360,806	-1561	387,769	386,099	-1670 See Form 3B

	orm 38 orm 38 ded range pay adjustment orm 38 ded range pay adjustment orm 38 ded range pay adjustment orm 38 ded range pay adjustment orm 38 orm 38 orm 38 orm 38 orm 38 orm 38 orm 38 orm 38 orm 38 orm 38 orm 38	Dept - Base -280 See Form 3B	Departme nt	Y 2025-26	Dept - I		quipme Agenc FY 2024-25 D			Authorit Authority Title	Activity Title					
No	orm 3B orm 3B orm 3B orm 3B ded range pay adjustment orm 3B ded range pay adjustment orm 3B ded range pay adjustment orm 3B ded range pay adjustment orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B	Base -280 See Form 3B	nt			Departme nt				Authorit Authority Title	Activity Title					
	orm 3B orm 3B orm 3B orm 3B ded range pay adjustment orm 3B ded range pay adjustment orm 3B ded range pay adjustment orm 3B ded range pay adjustment orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B	-280 See Form 3B		Base	Base	nt	nt # TRIO y Use Base	Accoun Account Title	itle 5 Title	Authorit Authority Title	Activity Title	Activity Project Title	d Fund Title	ID Dept ID Title	n Section Title	
	orm 38 orm 38 ded range pay adjustment orm 38 ded range pay adjustment orm 38 ded range pay adjustment orm 38 ded range pay adjustment orm 38 orm 38 orm 38 orm 38 orm 38 orm 38 orm 38 orm 38 orm 38 orm 38 orm 38															Type Grp n Division Title
	orm 38 ded range pay adjustment orm 38 ded range pay adjustment orm 38 ration of placeholder training cuts, which are offset by C tions elsewhere in HSA budget ration of software incensing cuts, which are offset by GF ded range pay adjustment orm 38	-111 See Form 3B	59,916	60,196	-282	57,355	57,637	515020 Retiree Health-Match-Prop B	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149661 HSA AM Investigations	149661 HSA AM Investigations	GFS HSA 149655 HSA Admin Support (HSA)
	orm 3B ded range pay adjustment orm 3B ration of placeholder training outs, which are offset by C station of placeholder training outs, which are offset by C station of software inchaning outs, which are offset by GF tons elsewhere in HSA budget ded range pay adjustment orm 3B		23,877	23,988	-112	22,884	22,996	515030 RetireeHIthCare-CityMatchPropC	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149661 HSA AM Investigations	149661 HSA AM Investigations	GFS HSA 149655 HSA Admin Support (HSA)
	ded range pay adjustment orm 38 ration of placholder training cuts, which are offset by C trains of software licensing cuts, which are offset by GF orm 38	-6592 See Form 3B	909,545	916,137	-6161	850,049	856,210	515710 Dependent Coverage	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149661 HSA AM Investigations	149661 HSA AM Investigations	GFS HSA 149655 HSA Admin Support (HSA)
	orm 38 ration of placeholder training cuts, which are offset by of tions elsewhere in HSA budget ration of software licensing cuts, which are offset by GF offset	-514 See Form 3B	76.067	76 581	-498	73 656	74 154	516010 Dental Coverage	5130Fringe	10000 Operating	Allocable Staff&Overhol		10000 GE Annual Account Ctrl	149661 HSA AM Investigations	149661 HSA AM Investigations	GES HSA 149655 HSA Admin Support (HSA)
	orm 38 ration of placeholder training cuts, which are offset by of tions elsewhere in HSA budget ration of software licensing cuts, which are offset by GF offset	2062 Extended rank		2.062	2010	0	2010	510010 Eringa Adjustments Budget	6120Eringo	10000 Operating	Allocable Staff®Overbd	40004700 0004 HS AD County Exposes Claim	10000 GE Appual Account Ctrl	140661 USA AM Investigations	140661 USA AM Investigations	CEC USA 140655 USA Admin Support (USA)
	ration of placeholder training oats, which are offset by Clinos elsewhere in HSA budget ration of activare licensing outs, which are offset by GF odder range pay adjustment orm 38 orm 38					05.000										
1	ration of software licensing cuts, which are offset by GF tools elsewhere in HSA budget ded range pay adjustment orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B orm 3B	Restoration of		,											-	
1	ded range pay adjustment form 3B form 3B form 3B form 3B form 3B form 3B form 3B form 3B		5,000	.,		5,000	4,500	522000 Training - Budget	5210NPSvcs	10000 Operating	Allocable Staff&Overhd		10000 GF Annual Account Ctrl	149661 HSA AM Investigations	149661 HSA AM Investigations	GFS HSA 149655 HSA Admin Support (HSA)
1	orm 38 orm 38 orm 38 orm 38 orm 38 orm 38 orm 38	1400 reductions else	7,000	5,600	1400	7,000	5,600	535960 Software Licensing Fees	5210NPSvcs	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149661 HSA AM Investigations	149661 HSA AM Investigations	GFS HSA 149655 HSA Admin Support (HSA)
	orm 38 orm 38 orm 38 orm 38 orm 38 orm 38	-339714 Extended rang	0	339,714	-334767	0	334,767	501000 Perm Salaries-Misc-Budget	5010Salary	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149662 HSA AM Information Technology	149662 HSA AM Information Technology	GFS HSA 149655 HSA Admin Support (HSA)
1	orm 38 orm 38 orm 38 orm 38 orm 38	262978 See Form 3B	9,955,485	9,692,507	256649	9,429,465	9,172,816	501010 Perm Salaries-Misc-Regular	5010Salary	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149662 HSA AM Information Technology	149662 HSA AM Information Technology	GFS HSA 149655 HSA Admin Support (HSA)
14 14 15 15 15 15 15 15	orm 38 orm 38 orm 38 orm 38	41222 See Form 3B	1,651,897	1,610,675	42226	1,670,981	1,628,755	513010 Retire City Misc	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149662 HSA AM Information Technology	149662 HSA AM Information Technology	GFS HSA 149655 HSA Admin Support (HSA)
	orm 3B orm 3B orm 3B	16305 See Form 3B	730,895	714,590	15912	691,052	675,140	514010 Social Security (OASDI & HI)	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149662 HSA AM Information Technology	149662 HSA AM Information Technology	GFS HSA 149655 HSA Admin Support (HSA)
	orm 3B orm 3B orm 3B	3813 See Form 3B	178 365	174 552	3721	170 748	167 027	514020 Social Sec-Medicare(HLOnly)	5130Fringe	10000 Operating	Allocable Staff&Overho	10001700-0001 HS AD County Expense Claim	10000 GE Annual Account Ctrl	149662 HSA AM Information Technology	149662 HSA AM Information Technology	GES HSA 149655 HSA Admin Support (HSA)
1	orm 3B orm 3B orm 3B							, , , ,								
	orm 3B							·	_	· -					3,	
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			35,059	34,309		33,556	32,824		5130Fringe	10000 Operating			10000 GF Annual Account Ctrl			GFS HSA 149655 HSA Admin Support (HSA)
1	orm 3B	-7251 See Form 3B	1,061,232	1,068,483	-6777	991,788	998,565	515710 Dependent Coverage	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149662 HSA AM Information Technology	149662 HSA AM Information Technology	GFS HSA 149655 HSA Admin Support (HSA)
Part Part		-565 See Form 3B	87,432	87,997	-547	84,607	85,154	516010 Dental Coverage	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149662 HSA AM Information Technology	149662 HSA AM Information Technology	GFS HSA 149655 HSA Admin Support (HSA)
1	ied range pay adjustment	-58581 Extended rang	0	58,581	-58069	0	58,069	519010 Fringe Adjustments-Budget	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149662 HSA AM Information Technology	149662 HSA AM Information Technology	GFS HSA 149655 HSA Admin Support (HSA)
Fig. 16.	arm 3B	1078 See Form 3B	44,669	43,591	1053	42,713	41,660	519120 Long Term Disability Insurance	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149662 HSA AM Information Technology	149662 HSA AM Information Technology	GFS HSA 149655 HSA Admin Support (HSA)
Fig. 10.	w projected need	-170000 Align w projec	1,572,773	1,742,773	-170000	1,572,773	1,742,773	527610 Systems Consulting Services	5210NPSvcs	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149662 HSA AM Information Technology	149662 HSA AM Information Technology	GFS HSA 149655 HSA Admin Support (HSA)
Fig. 10.	w projected need	200000 Alian w projec	548 670	348 670	200000	348 670	148 670	535000 Other Current Expenses - Bdgt	5210NPSwcs	10000 Operating	Allocable Staff&Overhol	10001700-0001 HS AD County Expense Claim	10000 GE Annual Account Ctrl	149662 HSA AM Information Technology	149662 HSA AM Information Technology	GES HSA 149655 HSA Admin Support (HSA)
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Fig. 18 18 18 18 18 18 18 1			_,_,,,,,,,,	2,265,582		2,517,313	2,265,582								3,7	· ·
Fig. 10 10 10 10 10 10 10 1				0	38	38	0		5810OthDep							
Fig. 1.6	ırm 3B	-24650 See Form 3B	3,714,832	3,739,482	-24650	3,556,525	3,581,175	501010 Perm Salaries-Misc-Regular	5010Salary	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
Fig. 1.6	orm 3B	-3429 See Form 3B	512,143	515,572	-3619	517,679	521,298	513010 Retire City Misc	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
Fig. 18.4 18.6 18.4 18.6 18.4 18.6 18.4 18.5 18.4 18.6 18.4 18.5 18.4 18.5 18.4 18.4 18.5 18.4 18.4 18.5 18.4 18.4 18.5 18.4 18.4 18.5 18.4 18.4 18.5 18.4 18.4 18.5 18.4 18.4 18.5 18.4 18.4 18.5 18.5 18.4 18.5 18.4 18.5 18.4 18.5 18.4 18.5 18.4 18.5 18.4 18.5 18.5 18.4 18.5 18.5 18.4 18.5 18.5 18.4 18.5	orm 3B	-1528 See Form 3B	248,022	249,550	-1528	237,914	239,442	514010 Social Security (OASDI & HI)	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
Fig. Fig.	orm 3B	-357 See Form 3B	58,221	58,578	-357	55,924	56,281	514020 Social Sec-Medicare(HI Only)	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
Fig. Fig.	orm 3B	-793 See Form 3B	194,256	195,049	-741	181,542	182,283	515010 Health Service-City Match	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
Fig. Fig.	orm 3B	-176 See Form 3B	28.709	28.885	-176	27.570	27.746	515020 Retiree Health-Match-Prop B	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
Fig. 14865 148. 14865 148. 14865 148. 14865 148. 14865 148. 14865 148. 1	orm 3B	-70 See Form 3B	11.444	11 514		10 999	11.069	515030 RetireeHithCare_CityMatchPronC	5130Eringe	10000 Operating	Allocable Staff&Overhol		10000 GF Annual Account Ctrl	149664 HSA AM Sunnort Services	149664 HSA AM Sunnert Services	GES HSA 149655 HSA Admin Support (HSA)
Fig. 1 4965 HSA Alfallis Support (HSA) 1 4966 HSA Alm Support (HSA) 1 4966				,		,										
4 1865 HSA Admin Support (HSA) 1866 HSA Admin				,												
Fig. Fig.									_	· -						
Fig. 1 4 1965 Fi	orm 3B anging of professional services budget, to align with rev		14,407	14,508	-101	13,797	13,898	519120 Long Term Disability Insurance	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
4.50 H3A Admin Support (H3A) 14965 H3A Admin Support (H3A) 149664 H3A AM Support (H3A)		-500 needs	143,500	144,000	-500	143,500	144,000	527110 Social Services Contracts	5210NPSvcs	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
GF Na 14865 HSA Admin Support (HSA) 14864 HSA Ad Support Services 14864 HSA AM Support Services	w projected need anging of professional services budget, to align with rev		1,003,638	901,332	102306	878,638	776,332	528000 Maint Svcs-Bldgs & Impvts-Bdgt	5210NPSvcs	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
GF			43,562	42,500	1062	43,562	42,500	528030 Pest Control	5210NPSvcs	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
GFS HSA 149655 HSA Admin Support (HSA) 14964 HSA AM Support Services 149664 HSA AM Support Services 149	v projected need	49976 Align w projec	440,455	390,479	49976	440,455	390,479	530210 Garage Rent	5210NPSvcs	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
GFS HSA 149655 HSA Admin Support (HSA) 149664 HSA AM Support Services 149664 HSA AM Support Services 149664 HSA AM Support Services 10000 GF Annual Account Ct1 10001700-0001 HS AD County Expense Claim Allocable StaffsOverhd 1000 Operating 52 (NNPSvcs 53500 Other Current Expenses - Bdgt 92,825 95,146 221 92,825 95,146 221 needs GFS HSA 149655 HSA Admin Support (HSA) 149664 HSA AM Support Services 149664 HSA AM Support Services 10000 GF Annual Account Ct1 10001700-0001 HS AD County Expense Claim Allocable StaffsOverhd 1000 Operating 52 (NNPSvcs 53561 Postage 53500 Postag	w projected need	10000 Align w projec	70,000	60,000	10000	70,000	60,000	531990 Other Equipment Rentals	5210NPSvcs	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
GFS HSA 149655 HSA Admin Support (HSA) 14964 HSA AM Support Services 14964 HSA AM Support Services 149664 HSA AM Support Services 10000 GF Annual Account Ctrl 10001700-0001 HS AD County Expense Claim Allocable Staff&Overhid 1000 Operating 5210NPsvs 535610 Postage 5210NPsvs 535610 Postage	anging of professional services budget, to align with rev	Rearranging of 2321 needs	95.146	92.825	2321	95.146	92 825	535000 Other Current Expenses - Brint	5210NPSvcs	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	149664 HSA AM Support Services	149664 HSA AM Support Services	GFS HSA 149655 HSA Admin Support (HSA)
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GFS HSA 14865 HSA Admin Support (HSA) 210713 HSA AM Planning & Comms 210713 HSA AM Planning & Comms 10000 GF Annual Account Ctrl 10001700-0001 HS AD County Expense Claim Allocable Staff&Overhid 50100 Operating 5010Salary 50100 Perm Salaries-Misc-Budget 61,104 0 -61104 62,005 0 -62005 Extended range pay adjustment	ed range pay adjustment	-62005 Extended rang	0	62,005	-61104	0	61,104	501000 Perm Salaries-Misc-Budget	5010Salary	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	210713 HSA AM Planning & Comms		
GFS HSA 149655 HSA Admin Support (HSA) 210713 HSA AMPlanning & Comms 210713 HSA AMPlanning & Comms 10000 GF Annual Account Ctrl 10001700-0001 HS AD County Expense Claim Allocable Staff&Overhd 1000 Operating 5010Salary 501010 Perm Salaries-Misc-Regular 3,725,596 40091 3,889,726 3,940,087 50361 See Form 38	ırm 3B	50361 See Form 3B	3,940,087	3,889,726	49091	3,775,596	3,726,505	501010 Perm Salaries-Misc-Regular	5010Salary	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	GFS HSA 149655 HSA Admin Support (HSA)
GFS NSA 149655 NSA Admin Support (NSA) 210713 NSA Admin Support (NSA) 210713 NSA AM Planning & Comms 210713 NSA AM Planning & Comms 1000 GF Annual Account Ctrl 10001700-0001 NS AD County Expense Claim Allocable Staffs Overhold 1000 Operating 51301 Retire City Misc 528,591 536,636 8045 521,955 529,815 7880 See Form 38	orm 3B	7860 See Form 3B	529,815	521,955	8045	536,636	528,591	513010 Retire City Misc	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	GFS HSA 149655 HSA Admin Support (HSA)
GFS HSA 149655 HSA Admin Support (HSA) 210713 HSA AMPlanning & Comms 210713 HSA AMPlanning & Comms 210713 HSA AMPlanning & Comms 10000 GF Annual Account Ctrl 10001700-0001 HS AD Countly Expense Claim Allocable Staff&Overhol 10000 Operating 5130Fringe 514010 Social Security (OASDI&HI) 226,683 229,727 3044 238,351 241,474 3123 See Form 38	arm 3B	3123 See Form 3B	241,474	238,351	3044	229,727	226,683	514010 Social Security (OASDI & HI)	5130Fringe	10000 Operating	Allocable Staff&Overhd	10001700-0001 HS AD County Expense Claim	10000 GF Annual Account Ctrl	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	GFS HSA 149655 HSA Admin Support (HSA)
GFS HSA 149655 HSA Admin Support (HSA) 210713 HSA AM Planning & Comms 210713 HSA AM Planning & Comms 10000 GF Annual Account Ctrl 10001700-0001 HS AD County Excense Claim Allocable Staff&Overhol 1000 Operating 514020 Social Sec-Medicare(H Only) 54.030 54.741 711 56.397 57.127 730 See Form 38	orm 3B		57.127	56.397	711	54.741	54.030	614020 Social Soc Modicaro/HI Only)	E120Eringo	10000 Operating	Allonable Staff® Overbd	10001700 0001 HS AD County Expanse Claim	40000 CE 4 4 Ct-l	210713 HSA AM Planning & Comme	240742 LICA AMPI 8 C	CEC UCA 140666 UCA Admin Support (USA)

													Expenditure	
GFS Dept Divisio	Sectio	Dept	Fun	Project-			Account L	vl	Equipme Agenc FY 2024-25	FY 2024-25 I		FY 2025-26	FY 2025-26 F	Y 2025-26 Dept -
Type Grp n Division Title	n Section Title	ID Dept ID Title	d Fund Title	Activity Project Title	Activity Title	Authorit Authority Title	5 Title	Account Account Title	nt # TRIO y Use Base	nt	Base	Base	nt	Base Explanation of Change
GFS HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	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	126.040	126.047	7	134.857	134.866	9 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	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	26,643	26,994	351	27.806	28,165	359 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhol	10000 Operating	5130Fringe	515030 RetireeHithCare-CityMatchPropC	10.623	10.764	141	11.088	11 231	143 See Form 3B
GES HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhol	10000 Operating	5130Fringe	515710 Dependent Coverage	329 441	327 752	-1689	352 504	350 696	-1808 See Form 3B
GFS HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	516010 Dependent Coverage	28.272	327,732	-1009	29.206	29.065	-141 See Form 3B
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&Overhol	10000 Operating	5130Fringe		12 997	20,130	-12997	13 024	29,005	
	210713 HSA AM Planning & Comms							519010 Fringe Adjustments-Budget				,		-13024 Extended range pay adjustment
GFS HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	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	9,734	9,936	202	10,188	10,394	206 See Form 3B Restoration of placeholder training cuts, which are offset by GF
GFS HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	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	900	1,000	100	900	1,000	100 reductions elsewhere in HSA budget
GFS HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10020 GF Continuing Authority Ctrl	10001700-0002 HS AD County Expense Claim	General Fund Only	10000 Operating	5210NPSvcs	535960 Software Licensing Fees	0	60,000	60000	0	60,000	60000 Account shift
GFS HSA 149655 HSA Admin Support (HSA)	210713 HSA AM Planning & Comms	210713 HSA AM Planning & Comms	10020 GF Continuing Authority Ctrl	10001700-0002 HS AD County Expense Claim	General Fund Only	10000 Operating	5380CityGP	538010 Community Based Org Srvcs	12,607,182		-60000	12,985,397	12,925,397	-60000 Account shift
GFS HSA 149665 HSA Benefits & Family Suppor	***	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	34,137,328	33,674,070	-463258	35,788,275	35,322,424	-465851 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppor	• • • • • • • • • • • • • • • • • • • •	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	4,957,635	4,888,211	-69424	4,922,630	4,856,362	-66268 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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)	2,223,076	2,194,354	-28722	2,329,581	2,300,697	-28884 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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)	523,072	516,353	-6719	547,020	540,266	-6754 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	1,606,614	1,594,634	-11980	1,719,273	1,706,454	-12819 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	257,801	254,490	-3311	269,609	266,281	-3328 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	102,826	101,505	-1321	107,592	106,262	-1330 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	3,433,974	3,386,691	-47283	3,674,322	3,623,729	-50593 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	299,659	295,841	-3818	309,422	305,477	-3945 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	129,232	127,334	-1898	135,506	133,599	-1907 See Form 3B Restoring this placeholder reduction to professional services. in
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	522000 Training - Budget	16,200	18,000	1800	16,200	18,000	1800 lieu of HSA cuts elsewhere in budget
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	535960 Software Licensing Fees	30,763	38,454	7691	30,763	38,454	Restoring this placeholder reduction to professional services, in 7691 lieu of HSA cuts elsewhere in budget
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	181,834	202,038	20204	181,834	202,038	Restoring this placeholder reduction to M&S, in lieu of HSA cuts 20204 elsewhere in budget
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5810OthDep	581086 SR-DEC-Early Childhood	407,713	57,687	-350026	220,825	61,905	-158920 Adjustment in line with aid caseload projection
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5810OthDep	581270 GF-City Attorney-Legal Service	4,213,000	7,300,000	3087000	4,213,000	7,300,000	Increased WO to City Attorney to reflect higher billings over past 3087000 several fiscal years
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5810OthDep	581540 GF-Mental Health	387,860	409,646	21786	387,860	409,646	21786 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	595,232	574,676	-20556	613,089	592,533	-20556 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	20,000	0	-20000	20,000	0	-20000 Shifted this budget to different chartfields
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	6,383,900	5,598,101	-785799	6,575,417	5,789,618	CODB increases, offset by shift of \$1M to WO instead of CBO -785799 grants
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	5400Mat&Su	549990 Other Materials & Supplies	4,500	5,000	500	4,500	5,000	Restoring this placeholder reduction to M&S, in lieu of HSA cuts 500 elsewhere in budget
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	581300 GF-Children;Youth;& Family Svc	59,444	0	-59444	59,444	0	-59444 IDS adjustment
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	581540 GF-Mental Health	2,055,910	2,096,042	40132	2,055,910	2,096,042	40132 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0015 HS CH County Expense Claim	AB2129 FP TRNG 504	10000 Operating	5210NPSvcs	527110 Social Services Contracts	0	140,177	140177	0	140,177	140177 New project/activity. Shifted budget here from other chartstrings.
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	64,704	0	-64704	64,704	0	-64704 No longer using activity 0018, shifted budget to other chartstrings
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	586,765	0	-586765	604,368	17,603	-586765 No longer using activity 0018, shifted budget to other chartstrings
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	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	650,345	756,926	106581	669,855	776,436	Programmatic increase of one CBO grant, using expenditure 106581 authority from repurposed budget
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0019 HS CH County Expense Claim	CSBG-HR 114	10000 Operating	5810OthDep	581540 GF-Mental Health	100,000	102,964	2964	100,000	102,964	2964 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0020 HS CH County Expense Claim	CSEC Program Dev 920	10000 Operating	5380CityGP	538010 Community Based Org Srvcs	130,491	-0	-130491	134,405	3,914	-130491 Changed activity code for line items previously in this chartstring
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0021 HS CH County Expense Claim	cws	10000 Operating	5360AidAst	536150 Foster Care Transportation	50,000	25,000	-25000	50,000	25,000	Aligning this client assistance budget with observed spending -25000 trends
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0022 HS CH County Expense Claim	CWS CASE MGMT/TRANSP 148	10000 Operating	5210NPSvcs	527110 Social Services Contracts	161,080	166,135	5055	161,080	166,135	5055 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0022 HS CH County Expense Claim	CWS CASE MGMT/TRANSP 148	10000 Operating	5360AidAst	536150 Foster Care Transportation	126,827	160,000	33173	126,827	160,000	Increasing line item in order to align expenditure authority with 33173 official CBO grant budget
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0023 HS CH County Expense Claim	CWS HR Svcs 144	10000 Operating	5810OthDep	581540 GF-Mental Health	281,405	291,712	10307	281,405	291,712	10307 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Suppor	t 149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0023 HS CH County Expense Claim	CWS HR Svcs 144	10000 Operating	5810OthDep	581570 GF-Chs-Medical Service	530,808	549,712	18904	530,808	549,712	18904 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Suppor		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	5210NPSvcs	522000 Training - Budget	22,950	25,500	2550	22,950	25,500	Restoring this placeholder reduction to professional services, in 2550 lieu of HSA cuts elsewhere in budget
GFS HSA 149665 HSA Benefits & Family Suppor	• • • • • • • • • • • • • • • • • • • •	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	5210NPSvcs	527110 Social Services Contracts	1,384,632	1,134,632	-250000	1,384,632	1,134,632	-250000 Shifted \$250K to other chartstrings
GFS HSA 149665 HSA Benefits & Family Suppor	***	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0025 HS CH County Expense Claim	CWS IV-E TRNG 575 w/ Match	10000 Operating	5810OthDep	581086 SR-DEC-Early Childhood	5,132	7,603	2471	5,132	8,718	3586 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Suppor	***	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	5210NPSvcs	527110 Social Services Contracts	-,	67,227	67227	0	67,227	67227 Using new activity code for existing services.
GFS HSA 149665 HSA Benefits & Family Suppor	•	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	5380CitvGP	538010 Community Based Org Srycs	573.275		347058	590.474	937.532	347058 Changed activity code of two CBO grants to 0027
GFS HSA 149665 HSA Benefits & Family Suppor	•	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	5360AidAst	536170 Foster Care Cws-Other Services	52.000	60,000	8000	52.000	60.000	Aligning this client assistance budget with observed spending 8000 trends
5.5 No. 140000 Hor beliefus a raffilly suppor	. 1-0000 From Dr o Family & Children's	1-0000 Flor bi o Failing & Officiens	10000 Gi Aniidai Account Ctil	10001130-0020 TIO OTT COUNTY Experise Claim	STANDING ED SIGN IND OM	10000 Operating	JJUUNIUASI	SCOTTO I USERI CARE CWS-CITIES SELVICES	52,000	00,000	0000	32,000	00,000	0000

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												Y 2024-25 F			FY 2025-26 F	FY 2025-26
GFS Dept Divisio	Secti	o Section Title	Dept ID Dept ID Title	Fun	Project-	A - children White	And and And anter Title	Account L		Equipme Agenc F	Y 2024-25			FY 2025-26	Departme	Dept -
Type Grp n Division Title	n			d Fund Title	Activity Project Title	Activity Title	Authorit Authority Title	5 Title	Account Account Title	nt# TRIO y Use	Base	nt	Base	Base	nt	Base Explanation of Change Aligning this client assistance budget with observed spending
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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	5360AidAst	536280 Cws Therapy		6,000	28,000	22000	6,000	28,000	22000 trends
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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	5380CityGP	538010 Community Based Org Srvcs		578,641	583,519	4878	596,000	600,878	4878 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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	5810OthDep	581540 GF-Mental Health		718,886	744,810	25924	718,886	744,810	25924 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0029 HS CH County Expense Claim	CWS SPLIT COSTS	10000 Operating	5810OthDep	581540 GF-Mental Health		438,176	447,420	9244	438,176	447,420	9244 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0029 HS CH County Expense Claim	CWS SPLIT COSTS	10000 Operating	5810OthDep	581570 GF-Chs-Medical Service		2,378,473	2,495,143	116670	2,378,473	2,495,143	116670 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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		22,958	22,289	-669	23,646	22,977	-669 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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		505,896	509,600	3704	521,073	524,777	3704 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0032 HS CH County Expense Claim	CWS-SPMP Svcs 138	10000 Operating	5810OthDep	581540 GF-Mental Health		1,704,074	1,774,607	70533	1,704,074	1,774,607	70533 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0032 HS CH County Expense Claim	CWS-SPMP Svcs 138	10000 Operating	5810OthDep	581570 GF-Chs-Medical Service		155,670	163,513	7843	155,670	163,513	7843 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0034 HS CH County Expense Claim	Family Conferencing	10000 Operating	5400Mat&Su	540000 Materials & Supplies-Budget		6,750	7,500	750	6,750	7,500	Restoring this placeholder reduction to M&S, in lieu of HSA cuts 750 elsewhere in budget
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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		2,997,828	2,942,923	-54905	3,087,763	3,032,858	-54905 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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		1.649.021	1.453.347	-195674	1.649.021	1,496,947	-152074 Shifted some WO budget to new chartfields
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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		4.137.449	3.489.151	-648298	4.137.449	3.593.825	-543624 Shifted some WO budget to new chartfields
GFS HSA 149665 HSA Benefits & Family Support		B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0045 HS CH County Expense Claim	LSP 746	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		6,751	6.554	107	6.953	6,756	-197 CODB adjustment
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		1.361.719	1 381 385	19666	1 402 570	1.422.236	19666 CODB adjustment
• • • •		, , , ,	• • • • • • • • • • • • • • • • • • • •					,	• •			.,,	15000	1,102,010		Aligning this client assistance budget with observed spending 6000 trends
GFS HSA 149665 HSA Benefits & Family Support		****	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0048 HS CH County Expense Claim	Kinship Emerg Fund 562	10000 Operating	5360AidAst	536230 Kinship-Foster Care Emergency		54,000	60,000	6000	54,000	60,000	
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		640,497	645,274	4777	659,712	664,489	4777 CODB adjustment Aligning this client assistance budget with observed spending
GFS HSA 149665 HSA Benefits & Family Support		B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0052 HS CH County Expense Claim	NMD NON-FED 840	10000 Operating	5360AidAst	536110 Fcs Special Services		34,611	47,500	12889	34,611	47,500	12889 trends Aligning this client assistance budget with observed spending
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0052 HS CH County Expense Claim	NMD NON-FED 840	10000 Operating	5360AidAst	536150 Foster Care Transportation		10,000	55,000	45000	10,000	55,000	45000 trends
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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	5810OthDep	581570 GF-Chs-Medical Service		275,402	288,901	13499	275,402	288,901	13499 COLA increases in DPH work orders
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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 Srvcs		96,462	94,347	-2115	99,355	97,240	-2115 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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		567,442	1,425,405	857963	567,442	1,425,405	857963 Shifted budget here from other chartstrings. Aligning this client assistance budget with observed spending
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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		182,000	195,000	13000	182,000	195,000	13000 trends Shift of \$200K to separate chartstring for revenue claiming
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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 Srvcs		267,955	60,073	-207882	275,993	68,111	-207882 purposes
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0068 HS CH County Expense Claim	SFUSD IV-E Part of Admin	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		318,906	309,617	-9289	328,473	319,184	-9289 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0073 HS CH County Expense Claim	TAY BASE - GF	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		30,437	29,550	-887	31,350	30,463	-887 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0074 HS CH County Expense Claim	TAY BASE - ILSP Svcs 184	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		263,837	256,152	-7685	271,752	264,067	-7685 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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 Srvcs		3,506,325	3,449,696	-56629	3,611,515	3,554,886	-56629 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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		611,703	13,249	-598454	611,703	13,249	-598454 Shifted budget to other chartstrings
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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	5400Mat&Su	540000 Materials & Supplies-Budget		8,100	9,000	900	8,100	9,000	Restoring this placeholder reduction to M&S, in lieu of HSA cuts 900 elsewhere in budget
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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	5360AidAst	536170 Foster Care Cws-Other Services		0	223,426	223426	0	223,426	New chartstring for client assistance being paid for by a new State 223426 revenue allocation
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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 Srvcs		167,424	438,933	271509	172,447	443,956	Added expenditure authority from one CBO grant that will rely on 271509 unique State revenue allocation associated with this chartstring
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0082 HS CH County Expense Claim	FP RCRT & RET - FP TRNG PC 935	10000 Operating	5210NPSvcs	527110 Social Services Contracts		125,177	0	-125177	125,177	0	-125177 No longer using this project/activity, shifted to other chartstrings.
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0082 HS CH County Expense Claim	FP RCRT & RET - FP TRNG PC 935	10000 Operating	5360AidAst	536170 Foster Care Cws-Other Services		19,000	0	-19000	19,000	0	-19000 Consolidated this client assistance budget with other chartstring
GFS HSA 149665 HSA Benefits & Family Support		B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0082 HS CH County Expense Claim	FP RCRT & RET - FP TRNG PC 935	10000 Operating	5400Mat&Su	540000 Materials & Supplies-Budget		11,700	13,000	1300	11,700	13,000	Restoring this placeholder reduction to M&S, in lieu of HSA cuts 1300 elsewhere in budget
GFS HSA 149665 HSA Benefits & Family Support		B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0110 HS CH County Expense Claim	Adoption Case Mamt & PAARP 117	10000 Operating	5210NPSvcs	552410 Payments To Other Govt		158.073	0	-158073	158.073	0	-158073 Shifted budget to other chartstrings
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0110 HS CH County Expense Claim	Adoption Case Mamt & PAARP 117	10000 Operating	5360AidAst	536110 Fcs Special Services		450.000	250 000	-200000	450.000	250 000	Program-driven contract reduction, with budget shifted to different -200000 uses/chartstrings.
GFS HSA 149665 HSA Benefits & Family Support		B HSA BFS Family & Children's	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	5380CitvGP	538010 Community Based Org Srycs		797.903	597.466	-200437	821 840	621.403	-200437 Shifted some expenditure authority to different chartstrings
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 Srvcs		623,117	628 689	5572	641 811	647.383	5572 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support			149668 HSA BES Family & Children's	10000 GF Annual Account Ctrl	10001703-0123 HS CH County Expense Claim	CSEC split	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		023,117	642 840	642840	041,011	642 840	642840 New activity code used for revenue claiming accuracy purposes
,,,,,,,,,,,,,,,,		,	149668 HSA BFS Family & Children's						, , ,			,				3 31 1
GFS HSA 149665 HSA Benefits & Family Support			3	10000 GF Annual Account Ctrl	10001703-0127 HS CH County Expense Claim	FURS Mobile Response 994031	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		456,813	443,508	-13305	470,518	457,213	-13305 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support		B HSA BFS Family & Children's	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		611,678	631,052	19374	611,678	631,052	19374 CODB adjustment
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 Srvcs		157,133	152,556	-4577	161,847	157,270	-4577 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Support		,	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0137 HS CH County Expense Claim	OECE & Children's Eligible	10000 Operating	5810OthDep	581086 SR-DEC-Early Childhood		53,748	57,575	3827	53,748	59,302	5554 Cost adjustment requested by DEC New project/activity for FFPSA expansion activities performed by
GFS HSA 149665 HSA Benefits & Family Support		****	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0141 HS CH County Expense Claim	FFPSA Admin&Training	10000 Operating	5810OthDep	581086 SR-DEC-Early Childhood			2,173,248	2173248	0	2,238,445	2238445 Family Resource Centers
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001884-0001 HS CH Assistance Claim	FCS Aid	10000 Operating	5370AidPmt	537310 Foster Care Aid Payments		29,608,803	34,392,275	4783472	29,608,803	36,569,540	6960737 Updated in line with aid caseload projection.
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001884-0001 HS CH Assistance Claim	FCS Aid	10000 Operating	5370AidPmt	537340 Kin-Gap Aid		5,678,368	5,505,460	-172908	5,678,368	5,762,500	84132 Updated in line with aid caseload projection.
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001884-0001 HS CH Assistance Claim	FCS Aid	10000 Operating	5370AidPmt	537410 Adoption Aid Payments		19,995,440	18,573,142	-1422298	19,995,440	19,440,386	-555054 Updated in line with aid caseload projection.
GFS HSA 149665 HSA Benefits & Family Support	149668	B HSA BFS Family & Children's	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		415,335	379,907	-35428	415,335	389,671	-25664 Updated in line with aid caseload projection.

											Total BY	Expenditure	10566454	Total BY1	Expenditure	45158205
												Y 2024-25 F			Y 2025-26 F	
GFS Dept Divisio Type Grp n Division Title	Sect	io Section Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Authorit Authority Title	Account L 5 Title	vl Accoun Account Title	Equipme Agenc	FY 2024-25 Base	Departme	Dept - I Base	FY 2025-26 Base	Departme nt	Dept - Base Explanation of Change
					,					nt# TRIO y Use		nt				
GFS HSA 149665 HSA Benefits & Family Suppo		***	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001884-0002 HS CH Assistance Claim	FCS Aid GF	10000 Operating	5810OthDep	581086 SR-DEC-Early Childhood		850,979	1,030,015	179036	850,979	1,057,310	206331 Updated in line with aid caseload projection.
GFS HSA 149665 HSA Benefits & Family Suppo		***	149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001884-0003 HS CH Assistance Claim	FCS Bridge Vouchers	10000 Operating	5810OthDep	581086 SR-DEC-Early Childhood		555,936	548,320	-7616	555,936	593,077	37141 Updated in line with aid caseload projection.
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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	5810OthDep	581086 SR-DEC-Early Childhood		2,909,362	4,383,470	1474108	2,909,362	4,383,470	1474108 IDS transfer from DPH to DEC
GFS HSA 149665 HSA Benefits & Family Support	ort 20776	5 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	5810OthDep	581540 GF-Mental Health		1,474,108	0	-1474108	1,474,108	0	-1474108 Transferring WO from DPH to DEC
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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		21,011,585	20,729,258	-282327	21,990,277	21,702,781	-287496 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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		3,055,087	3,013,552	-41535	3,028,912	2,988,829	-40083 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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)		1,315,447	1,297,943	-17504	1,377,730	1,359,904	-17826 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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)		308,428	304,334	-4094	322,641	318,472	-4169 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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	515010 Health Service-City Match		1,060,731	1,050,496	-10235	1,135,116	1,124,163	-10953 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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		152,076	150,058	-2018	159,050	156,996	-2054 See Form 3B
GFS HSA 149665 HSA Benefits & Family Support	ort 20776	5 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		60,641	59,836	-805	63,393	62,575	-818 See Form 3B
GFS HSA 149665 HSA Benefits & Family Support	ort 20776	5 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	515710 Dependent Coverage		2,445,636	2,414,481	-31155	2,616,811	2,583,476	-33335 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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	516010 Dental Coverage		209,982	207,417	-2565	216,811	214,163	-2648 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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		82,441	81,283	-1158	86,211	85,032	-1179 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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	522000 Training - Budget		114,750	127,500	12750	114,750	127,500	12750 Align w projected need
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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	5400Mat&Su	540000 Materials & Supplies-Budget		46,885	52,094	5209	46,885	52,094	Restoration of placeholder materials & supplies cuts, which are 5209 offset by GF reductions elsewhere in HSA budget
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0005 HS PA County Expense Claim	CW CAL-LEARN 432	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		21,302	21,458	156	21,942	22,098	156 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0006 HS PA County Expense Claim	CW Emp Svcs Other	10000 Operating	5210NPSvcs	527110 Social Services Contracts		763,088	663,088	-100000	763,088	663,088	-100000 Discretionary GF reduction
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0006 HS PA County Expense Claim	CW Emp Svcs Other	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		85,821	41,110	-44711	88,395	43,684	-44711 Discretionary GF reduction
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0008 HS PA County Expense Claim	CW HSNG HSP	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		8,035,769	7,469,729	-566040	6,155,042	5,469,729	-685313 Adjustment in line with projected spending
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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	5380CitvGP	538010 Community Based Org Srycs		1.910.070	1.927.103	17033	1.967.372	1.927.103	-40269 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 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	5810OthDep	581540 GF-Mental Health		640.416	987.268	346852	640.416	987.268	346852 Align w projected need + CODB adjustment
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0026 HS PA County Expense Claim	CHILD'S BASE - P500 GF Only	10000 Operating	5810OthDep	581200 Sr-Css-Child Support Services		155.357	156 366	1009	155 357	162 121	6764 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Suppo		5 HSA BES Econ Soot & Self Suff	149667 HSA BES Calworks	10000 GE Annual Account Ctrl	10001705-0034 HS PA County Expense Claim	CW Home Visiting Program	10000 Operating	5810OthDep	581540 GE-Mental Health		373 029	385 916	12887	373 029	385 916	12887 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Suppo		5 HSA BFS Econ Sppt & Self Suff	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0048 HS PA County Expense Claim	Diaper Bank	10000 Operating	5380CitvGP	538010 Community Based Org Srycs		891.645	898 138	6493	918.395	924.888	6493 updated contract amt
GFS HSA 149665 HSA Benefits & Family Suppo		***	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001883-0001 HS PA Assistance Claim	CalWORKs Aid	10000 Operating	5370AidPmt	537110 CalWorks Aid Payments		39.819.138	44.883.506	5064368	30 810 138	47.265.557	7446419 Aid projections
GFS HSA 149665 HSA Benefits & Family Suppo		***	149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001883-0004 HS PA Assistance Claim	Refugee Aid	10000 Operating	5370AidPmt	537710 Refugee Aid Payments		969.960	725.542	-244418	969 960	651.529	-318431 Aid projections
GFS HSA 149665 HSA Benefits & Family Suppo			149672 HSA BES Coty Adlt Asstoc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhol	10000 Operating	5010Salary	501010 Perm Salaries-Misc-Regular		17 405 743	17 263 916	-141827	18 227 606	18 085 779	-141827 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppo			149672 HSA BFS Cnty Adit Asstric Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	513010 Retire City Misc		2.521.575	2.500.755	-20820	2 501 057	2.481.329	-19728 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppo		***	149672 HSA BFS City Adit Asstric Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	514010 Social Security (OASDI & HI)		1,062,592	1.053.799	-20020	2,501,057	1.107.092	-8793 See Form 3B
		***						5130Fringe 5130Fringe					-8793	267.131	265.075	-8793 See Form 3B
		***		10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd		5130Fringe 5130Fringe	514020 Social Sec-Medicare(HI Only) 515010 Health Service-City Match		255,208	253,152 864 427	-2056		925 038	-2056 See Form 3B
,,,,,,,,,,,,,,,			149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim		p		,		868,720			929,631	,	
GFS HSA 149665 HSA Benefits & Family Suppo		***	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		125,758	124,744	-1014	131,677	130,663	-1014 See Form 3B
GFS HSA 149665 HSA Benefits & Family Support		5 HSA BFS Econ Sppt & Self Suff	149672 HSA BES Crity Adit Asstric Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhol	10000 Operating	5130Fringe	515030 RetireeHlthCare-CityMatchPropC		50,150 1 944 550	1 927 608	-404	52,527	52,123	-404 See Form 3B -18128 See Form 3B
,,,,,,,,,,,,,,,		o Hortor o com oppra och och	143072 TION DI O OTILI MARTINI TIOG		10001705-0001 HS PA County Expense Claim	7 HOURDIC CHINACOVERNA	10000 Operating	5130Fringe	515710 Dependent Coverage		.,,	1,021,000	10042	2,000,001	2,002,020	
GFS HSA 149665 HSA Benefits & Family Suppo			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		167,975	166,607	-1368	173,451	172,038	-1413 See Form 3B
GFS HSA 149665 HSA Benefits & Family Suppo			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		61,404	60,823	-581	64,300	63,719	-581 See Form 3B Restoration of placeholder training cuts, which are offset by GF
GFS HSA 149665 HSA Benefits & Family Suppo		***	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	522000 Training - Budget		5,126	5,696	570	5,126	5,696	570 reductions elsewhere in HSA budget Restoration of placeholder materials & supplies cuts, which are
GFS HSA 149665 HSA Benefits & Family Support		***	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5400Mat&Su	540000 Materials & Supplies-Budget		64,114	71,238	7124	64,114	71,238	7124 offset by GF reductions elsewhere in HSA budget
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		11,987	11,638	-349	12,347	11,998	-349 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Suppo		5 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 Operating	5810OthDep	581540 GF-Mental Health		1,165,237	1,220,585	55348	1,165,237	1,220,585	55348 Work order adjustment
GFS HSA 149665 HSA Benefits & Family Support		5 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 Operating	5810OthDep	581625 Gf-Homelessness Services		94,000	29,933	-64067	94,000	19,478	-74522 Work order adjustment
GFS HSA 149665 HSA Benefits & Family Support	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0020 HS PA County Expense Claim	PAES PARTIAL CFET	10000 Operating	5360AidAst	536320 Paes Transportation Services		940,453	530,773	-409680	940,453	530,773	-409680 Alignment with budget need
GFS HSA 149665 HSA Benefits & Family Support	ort 20776	5 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 Srvcs		1,686,106	1,962,625	276519	1,736,689	2,013,208	276519 CODB adjustment
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0042 HS PA County Expense Claim	TITLE XIX CSBG-HR 01140031	10000 Operating	5810OthDep	581540 GF-Mental Health		4,036,279	4,226,189	189910	4,036,279	4,226,189	189910 Work order adjustment
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0042 HS PA County Expense Claim	TITLE XIX CSBG-HR 01140031	10000 Operating	5810OthDep	581570 GF-Chs-Medical Service		556,240	582,661	26421	556,240	582,661	26421 Work order adjustment
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001705-0047 HS PA County Expense Claim	HDAP Housing 09560005	10000 Operating	5810OthDep	581625 Gf-Homelessness Services		1,200,480	0	-1200480	1,200,480	0	-1200480 Work order adjustment
GFS HSA 149665 HSA Benefits & Family Suppo	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 Operating	5370AidPmt	537210 CAAP-Ga Aid		343,959	433,989	90030	343,959	435,296	91337 Aid projections
GFS HSA 149665 HSA Benefits & Family Support	ort 20776	5 HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adlt Asstnc Prog	10000 GF Annual Account Ctrl	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 Operating	5370AidPmt	537220 CAAP-Paes Aid		20,057,041	20,452,041	395000	20,057,041	20,385,137	328096 Aid projections

												Total B	Expenditure	10566454	Total BY1	Expenditure	45158205
													Y 2024-25 F			FY 2025-26 F	Y 2025-26
GFS Dept Divisio		Section	Section Title	Dept ID Dept ID Title	Fun	Project-	A catholic William	A	Account L		Equipme A	genc FY 2024-25	Departme		FY 2025-26		Dept -
Type Grp n	Division Title	n			d Fund Title	Activity Project Title	Activity Title	Authorit Authority Titl		Account Title	nt# TRIO y	Use Base	nt	Base	Base	nt	Base Explanation of Change
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	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 Operating	5370AidPmt	537230 CAAP-SSI-Pending Aid		13,032,686	12,822,422	-210264	13,032,686	12,383,478	-649208 Aid projections
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	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 Operating	5370AidPmt	537240 CAAP-Calm Aid-Cash Aid Lnk Med		197,626	194,657	-2969	197,626	195,040	-2586 Aid projections
GFS HSA 149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149672 HSA BFS Cnty Adit Asstnc Prog	10000 GF Annual Account Ctrl	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 Operating	5370AidPmt	537250 CAAP Homeless Aid		1,053,891	1,063,416	9525	1,053,891	1,016,356	-37535 Aid projections
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	10001883-0002 HS PA Assistance Claim	CAAP Aid	10000 Operating	5950_ITO	595010 ITO To 1G-General Fund	102366	23,091,926	23,118,299	26373	23,091,926	23,118,299	26373 Projection
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		13,220,889	13,278,983	58094	13,835,710	13,899,861	64151 See Form 3B
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		1,912,785	1,921,312	8527	1,895,869	1,904,791	8922 See Form 3B
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)		819,598	823,199	3601	859,300	863,281	3981 See Form 3B
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)		192,280	193,120	840	201,175	202,107	932 See Form 3B
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		664,584	669,684	5100	711,178	716,634	5456 See Form 3B
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	515020 Retiree Health-Match-Prop B		94,817	95,231	414	99,198	99,658	460 See Form 3B
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	515030 RetireeHIthCare-CityMatchPropC		37,797	37,961	164	39,521	39,703	182 See Form 3B
GFS HSA 149665	HSA Benefits & Family Support	207765	HSA BFS Econ Spot & 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	515710 Dependent Coverage		1.496.679	1.491.589	-5090	1 601 435	1.595.989	-5446 See Form 3B
	HSA Benefits & Family Support		HSA BFS Econ Spot & 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	516010 Dental Coverage		129,404	129.284	-120	133.625	133.504	-121 See Form 3B
	HSA Benefits & Family Support	207765		149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	519120 Long Term Disability Insurance		50,497	50.736	239	E2 9E1	53.116	265 See Form 3B
	HSA Benefits & Family Support	207765		149673 HSA BES Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSwcs	522000 Training - Budget		2,700	3,000	300	2.700	3,000	Restoration of placeholder training cuts, which are offset by GF
										5 5			-,			-,	300 reductions elsewhere in HSA budget
	HSA Benefits & Family Support		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	5400Mat&Su	540000 Materials & Supplies-Budget		11,264	12,516	1252	11,264	12,516	1252 Align w projected need
	HSA Benefits & Family Support	207765		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 Srvcs		6,361,102	7,146,726	785624	7,169,935	7,955,559	785624 CODB adjustment
	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	5810OthDep	581980 GF-Tax Collector		243,028	238,150	-4878	243,028	238,150	-4878 IDS adjustment
GFS HSA 149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0006 HS PA County Expense Claim	CW Emp Svcs Other	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		47,985	-0	-47985	49,424	0	-49424 Align w projected need
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	5380CityGP	538010 Community Based Org Srvcs		3,019,485	3,118,997	99512	3,110,070	3,209,582	99512 CODB adjustment
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	5810OthDep	581300 GF-Children;Youth;& Family Svc		475,556	335,000	-140556	475,556	335,000	-140556 IDS adjustment
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		1,726,473	1,342,286	-384187	1,726,473	1,342,286	-384187 Align w projected need
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	5380CityGP	538010 Community Based Org Srvcs		3,108,030	3,083,483	-24547	3,201,271	3,110,746	-90525 CODB adjustment
GFS HSA 149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0022 HS PA County Expense Claim	TAY BASE - GENERAL FUND	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		530,783	443,542	-87241	546,707	459,466	-87241 Budget shift to reflect program need
GFS HSA 149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0023 HS PA County Expense Claim	TCVAP Trafficking Victims 714	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		55,229	53,620	-1609	56,885	55,276	-1609 CODB adjustment
GFS HSA 149665	HSA Benefits & Family Support	207765	HSA BFS Econ Sppt & Self Suff	149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0025 HS PA County Expense Claim	CW Subsid Wages CBO	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		5,011,299	6,058,965	1047666	5,161,638	7,130,367	1968729 MCO + align w projected need
GFS 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 Srvcs		1,060,515	1,083,480	22965	1,092,330	1,115,295	22965 CODB adjustment
GFS 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 Pro	ograms 5010Salary	505010 Temp Misc Regular Salaries		6,741,239	7,482,466	741227	6,741,239	7,920,078	1178839 See Form 3B
GFS 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 Pro	ograms 5130Fringe	514010 Social Security (OASDI & HI)		417,957	463,913	45956	417,957	491,045	73088 See Form 3B
GFS 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 Pro	ograms 5130Fringe	514020 Social Sec-Medicare(HI Only)		97,748	108,496	10748	97,748	114,841	17093 See Form 3B
GFS 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 Pro	ograms 5130Fringe	515020 Retiree Health-Match-Prop B		48,193	53,492	5299	48,193	56,621	8428 See Form 3B
GFS 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 Pro	ograms 5130Fringe	515030 RetireeHIthCare-CityMatchPropC		19,219	21,332	2113	19,219	22,580	3361 See Form 3B
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		48,183,480	47,964,226	-219254	50,380,430	50,162,046	-218384 See Form 3B
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		7,013,081	6,980,187	-32894	6,946,944	6,915,831	-31113 See Form 3B
GFS HSA 149665	HSA Benefits & Family Support	207765	HSA BFS Econ Spot & 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)		3.085.273	3.071.679	-13594	3.225.442	3.211.903	-13539 See Form 3B
	HSA Benefits & Family Support		HSA BES Econ Sont & Self Suff	186645 HSA BES SE Benefits Net	10000 GE Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhol	10000 Operating	5130Fringe	514020 Social Sec-Medicare(HLOnly)		723 591	720 412	-3179	755 427	752 261	-3166 See Form 3B
	HSA Benefits & Family Support		HSA BFS Econ Spot & Self Suff	186645 HSA BES SE 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		2.482.145	2 474 887	-7258	2 656 223	2 648 457	-7766 See Form 3B
	HSA Benefits & Family Support	207765		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		356.505	354.937	-1568	372.363	370.801	-1562 See Form 3B
	HSA Benefits & Family Support			186645 HSA BES SE Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd		5130Fringe	515030 RetireeHithCare-CityMatchPropC		142,094	141 469	-625	148 613	147 990	-623 See Form 3B
		207765		186645 HSA BES SE Benefits Net	10000 GF Annual Account Ctrl		Allocable Staff&Overhol		5130Fringe	515030 RetireeHithCare-CityMatchPropC 515710 Dependent Coverage			5 992 518	-025	,	6 411 946	-023 See Form 3B -30652 See Form 3B
	HSA Benefits & Family Support					10001705-0001 HS PA County Expense Claim						6,021,165	-,,		6,442,598	-,,	
	HSA Benefits & Family Support		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		511,764	509,451	-2313	528,374	525,984	-2390 See Form 3B
	HSA Benefits & Family Support	207765		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		188,666	187,767	-899	197,059	196,164	 -895 See Form 3B Restoration of placeholder training cuts, which are offset by GF
	HSA Benefits & Family Support	207765		186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5210NPSvcs	522000 Training - Budget		4,194	4,660	466	4,194	4,660	466 reductions elsewhere in HSA budget
	HSA Benefits & Family Support	207765		186645 HSA BFS SF Benefits Net	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		0	35,427	35427	0	70,854	70854 CODB adjustment
	HSA Benefits & Family Support		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	5400Mat&Su	540000 Materials & Supplies-Budget		198,055	220,061	22006	198,055	220,061	22006 Align w projected need
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	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 Operating	5210NPSvcs	525000 Entertainment & Promotion Bdgt		10,000	0	-10000	10,000	0	-10000 Alignment with budget need
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	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 Operating	5210NPSvcs	527110 Social Services Contracts		20,000	42,604	22604	20,000	42,604	22604 Align w projected need
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	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 Operating	5210NPSvcs	535000 Other Current Expenses - Bdgt		0	10,000	10000	0	10,000	10000 Alignment with budget need
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	10001705-0002 HS PA County Expense Claim	General Fund Only	10000 Operating	5380CityGP	538010 Community Based Org Srvcs		676,177	681,101	4924	696,463	701,387	4924 CODB adjustment

												Total BY	Expenditure	10566454	Total BY1	Expenditure	45158205
													FY 2024-25 F	Y 2024-25	F	Y 2025-26 F	Y 2025-26
GFS Dept Divisio Type Grp n Division Title	Section	Soction Title	Dept ID Dept ID Title	Fun d Fund Title	Project- Activity Project Title	Activity Title	Autho	rit Authority Title	Account Ly 5 Title	Accoun Account Title	Equipme Agenc nt # TRIO y Use	FY 2024-25 Base	Departme	Dept -	FY 2025-26 Base	Departme	Dept - Base Explanation of Change
		Section Title			,						nt# IRIO y Use		nt	Dase		nt	
GFS HSA 149665 HSA Benefits & Family Support	207765	***	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		402,031	415,045	13014	402,031	415,045	13014 Align w projected need
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	5380CityGP	538010 Community Based Org Srvcs		646,484	643,129	-3355	665,878	662,523	-3355 CODB adjustment
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	10001705-0049 HS PA County Expense Claim	ESSS outreach SPLIT	10000	Operating	5380CityGP	538010 Community Based Org Srvcs		0	18,750	18750	0	18,750	18750 CODB adjustment
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	10001883-0003 HS PA Assistance Claim	CAPI Aid	10000	Operating	5370AidPmt	537910 Capi Aid Payments		4,055,156	4,824,275	769119	4,055,156	5,096,286	1041130 Aid projections
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	10001883-0007 HS PA Assistance Claim	SUAS	10000	Operating	5370AidPmt	537115 WINS/SUAS Aid Payments		1,113,840	3,182,995	2069155	1,113,840	3,183,614	2069774 Aid projections
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		12,683,918	12,577,646	-106272	13,285,712	13,179,440	-106272 See Form 3B
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		1,846,047	1,830,446	-15601	1,831,875	1,817,093	-14782 See Form 3B
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)		801,609	795,020	-6589	839,529	832,940	-6589 See Form 3B
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)		188,043	186,502	-1541	196,794	195,253	-1541 See Form 3B
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		801,097	797,897	-3200	857,255	853,831	-3424 See Form 3B
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		92,663	91,903	-760	96,986	96,226	-760 See Form 3B
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		37,007	36,704	-303	38,656	38,353	-303 See Form 3B
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		1,571,002	1,558,373	-12629	1,680,958	1,667,445	-13513 See Form 3B
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		140,314	139,294	-1020	144,923	143,869	-1054 See Form 3B
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		49,094	48,658	-436	51,383	50,947	-436 See Form 3B
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	5400Mat&Su	540000 Materials & Supplies-Budget		27,380	30,422	3042	27,380	30,422	Restoration of placeholder materials & supplies cuts, which are 3042 offset by GF reductions elsewhere in HSA budget
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	10024557-0005 HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs		343,329	343,609	280	343,329	343,609	280 CODB adjustment
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	10024557-0013 HS AG Dignity Fund	Adult Svcs Cty GF Addback	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs		0	100,000	100000	0	100,000	100000 Align w Dept overseeing funds
NGFS HSA 149644 HSA Disability & Aging Svc	207763	HSA AG Direct Services	149645 HSA AG Adult Protective Svcs	14560 SR Senior Citizens-Grants	10040799-0001 HS AG Elder Abuse Prev FY25	HS AG Elder Abuse Prev FY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		10,999	11,721	722	10,999	11,721	722 Grants estimate - update during MYR phase if possible
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	538010 Community Based Org Srvcs		28,144	31,418	3274	28,144	31,418	3274 Activity shifts 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	10024557-0003 HS AG Dignity Fund	Aging Broadband Technology Prg	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs		839,607	1,023,697	184090	839,607	1,023,697	184090 Activity shifts 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	10024557-0004 HS AG Dignity Fund	DAS CSBG-HR 114031	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs		15,069,862	15,570,207	500345	15,069,862	15,570,207	500345 Activity shifts 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	10024557-0005 HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs		44,335,178	42,861,915	-1473263	44,315,178	45,647,824	Annual \$3M fund growth + activity shifts to facilitate claiming better 1332646 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	10024557-0005 HS AG Dignity Fund	Adult Svcs County GF Only	20354	Nov 16 Prop I dignity Fund	5810OthDep	581980 GF-Tax Collector		11,900	89,992	78092	11,900	89,992	78092 IDS adjustment
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	10024557-0006 HS AG Dignity Fund	DAS GF Match Grant Nonwelfare	20354	Nov 16 Prop I dignity Fund	5810OthDep	581011 GF-Taxi Commission		225,394	228,378	2984	225,394	228,378	2984 IDS adjustment
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 Srvcs		906,798	1,037,859	131061	906,798	1,037,859	131061 Activity shifts 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	10024557-0013 HS AG Dignity Fund	Adult Svcs Cty GF Addback	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs		6,171,158	5,766,598	-404560	6,171,158	5,766,598	Suspended addbacks + activity shifts to facilitate claiming and -404560 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	10024557-0014 HS AG Dignity Fund	DAS CSBG-HR 114031 Addback	20354	Nov 16 Prop I dignity Fund	5380CityGP	538010 Community Based Org Srvcs		1,474,199	1,467,700	-6499	1,474,199	1,467,700	-6499 Activity shifts 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	10024557-0015 HS AG Dignity Fund	Emp Svcs Costs SPLIT	20354	Nov 16 Prop I dignity Fund	5380CitvGP	538010 Community Based Org Srycs		283.593	924.500	640907	283.593	924.500	640907 Activity shifts 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	10024557-0016 HS AG Dignity Fund	CSBG-HR 113031 RegDiet Addback	20354	Nov 16 Prop I dignity Fund	5380CitvGP	538010 Community Based Org Srvcs		47.481	31.128	-16353	47 481	31.128	-16353 Activity shifts 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 Srvcs		515,548	514.842	-706	515 548	514.842	-706 Activity shifts 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	10040318-0001 HS AG MOCA Nutr Yr3	HS AG MOCA Nutr Yr3	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		0.0,040	902 284	902284	010,040	902.284	902284 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Sto		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040792-0001 HS AG CalFresh Exp FFY25 State	HS AG CalFresh Exp FFY25 State	10001	Grants	5380CityGP	538010 Community Based Org Srycs		54.427	54.427	0	0	54.427	54427 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040801-0001 HS AG Omb State GF FY25	HS AG Omb State GF FY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		129,479	128,952	-527	120 470	128,952	-527 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040802-0001 HS AG Con Nutr IIIC1 FY25 ST	HS AG Con Nutr IIIC1 FY25 ST	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		295 637	277 479	-18158	205.637	277 479	-18158 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040803-0001 HS AG HDM Nutr IIIC2 FY25 ST	HS AG HDM Nutr IIIC2 FY25 ST	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		1 729 094	1 591 227	427007	1 720 004	1 591 227	-137867 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040803-0001 HS AG Omb PH L&C Pa Fnd FY25	HS AG Omb PH L&C Pg Fnd FY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		4.611	4,670	-13/00/	1,729,094	4.670	Grants estimate - update during MYR phase if possible Grants estimate - update during MYR phase if possible
,,,		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040808-0001 HS AG Omb PH L&C Pg PHI P125	HS AG Omb SHF CP Acont FY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		21.698	21.753	59	4,011	21.753	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta 14520 SR Senior Citizens-Grants Sta	10040808-0001 HS AG Omb SHF CP Accnt FY25	HS AG OMB SHE CP ACCRITEY25	10001	Grants		, ,				55	21,698		55 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc		HSA AG Community Programs							5380CityGP	538010 Community Based Org Srvcs		21,903	22,181	278	21,000	22,181	278 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040810-0001 HS AG HICAP Reim FY25/26	HS AG HICAP Reim FY25/26	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		105,265	139,957	34692	105,265	139,957	34692 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040811-0001 HS AG HICAP State FY25/26	HS AG HICAP State FY25/26	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		52,592	69,925	17333	52,592	69,925	17333 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14520 SR Senior Citizens-Grants Sta	10040812-0001 HS AG HICAP AUG FY25/26	HS AG HICAP AUG FY25/26	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		39,981	57,318	17337	39,981	57,318	17337 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040734-0001 HS AG MIPPA AAA FFY25	HS AG MIPPA AAA FFY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		23,192	25,638	2446	23,192	25,638	2446 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040739-0001 HS AG MIPPA ADRC FFY25	HS AG MIPPA ADRC FFY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		19,188	16,042	-3146	19,188	16,042	-3146 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc		HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040742-0001 HS AG MIPPA HICAP FFY25	HS AG MIPPA HICAP FFY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		38,400	34,919	-3481	38,400	34,919	-3481 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040744-0001 HS AG CalFresh Exp FFY25 Fed	HS AG CalFresh Exp FFY25 Fed	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		41,834	41,834	0	0	41,834	41834 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040793-0001 HS AG Supp Svcs IIIB FY25	HS AG Supp Svcs IIIB FY25	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		387,531	444,666	57135	387,531	444,666	57135 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040793-0001 HS AG Supp Svcs IIIB FY25	HS AG Supp Svcs IIIB FY25	10001	Grants	5810OthDep	581011 GF-Taxi Commission		232,606	229,622	-2984	232,606	229,622	-2984 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc	207764	HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040794-0001 HS AG Con Nutr IIIC1 FY25 Fed	HS AG Con Nutr IIIC1 FY25 Fed	10001	Grants	5380CityGP	538010 Community Based Org Srvcs		930,899	1,198,648	267749	930,899	1,198,648	267749 Grants estimate - update during MYR phase if possible

BUDGET FORM 3A: Expenditure Change

DEPARTM HSA Human Services

									FY 2024-25 FY	2024-25	FY 2025-26	FY 2025-26
GFS Dept Divisio	Sectio	Dept	Fun	Project-			Account LvI	Equipme Agenc FY 2024-2	Departme	Dept - FY 20	25-26 Departme	Dept -
Type Grp n Division Title	n Section Title	ID Dept ID Title	d Fund Title	Activity Project Title	Activity Title	Authorit Authority Title	5 Title Accoun Account Title	nt# TRIO v Use Bas	nt	Base	Base nt	Base Explanation of Change
NGFS HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040795-0001 HS AG HDM Nutr IIIC2 FY25 Fed	HS AG HDM Nutr IIIC2 FY25 Fed	10001 Grants	5380CityGP 538010 Community Based Org Srvcs	871,05	1,105,894	234840 8	71,054 1,105,894	234840 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040796-0001 HS AG Prev Hith IIID FY25	HS AG Prev Hith IIID FY25	10001 Grants	5380CityGP 538010 Community Based Org Srvcs	162,42	69,501	-92924 1	62,425 69,501	-92924 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040797-0001 HS AG Fam Caregiver Svc FY25	HS AG Fam Caregiver Svc FY25	10001 Grants	5380CityGP 538010 Community Based Org Srvcs	412,26	475,434	63167 4	12,267 475,434	63167 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040798-0001 HS AG Omb LTC Svcs VIIA FY25	HS AG Omb LTC Svcs VIIA FY25	10001 Grants	5380CityGP 538010 Community Based Org Srvcs	37,25	43,105	5846	37,259 43,105	5846 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040804-0001 HS AG NSIP Con Nutr IIIC1 FY25	HS AG NSIP Con Nutr IIIC1 FY25	10001 Grants	5380CityGP 538010 Community Based Org Srvcs	743,32	738,598	-4722 7	43,320 738,598	-4722 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040805-0001 HS AG NSIP HDM Nutr IIIC2 FY25	HS AG NSIP HDM Nutr IIIC2 FY25	10001 Grants	5380CityGP 538010 Community Based Org Srvcs	1,336,84	1,328,352	-8496 1,3	36,848 1,328,352	-8496 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149649 HSA AG Office of Comm Partner	14560 SR Senior Citizens-Grants	10040813-0001 HS AG HICAP SHIP FY25/26	Hith Ins Counseling Advo Prog	10001 Grants	5380CityGP 538010 Community Based Org Srvcs	71,92	101,755	29832	71,923 101,755	29832 Grants estimate - update during MYR phase if possible
NGFS HSA 149644 HSA Disability & Aging Svc	207764 HSA AG Community Programs	149654 HSA AG County Veteran Services	14520 SR Senior Citizens-Grants Sta	10040749-0001 HS AG CalVet MHSA FY25-FY26	HS AG CalVet MHSA FY25-FY26	10001 Grants	5380CityGP 538010 Community Based Org Srvcs		57,000	57000	0 57,000	57000 Grants estimate - update during MYR phase if possible New project/activity chartfields for FY24-25 installment of HCD
NGFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children's	149668 HSA BFS Family & Children's	12920 SR Human Welfare-Grants Sta	10040687-0001 HS CH THP Round 6	HS CH Transitional Housing Pro	10001 Grants	5380CityGP 538010 Community Based Org Srvcs		2,042,421	2042421	0 0	Transitional Housing Program State grant
NGFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAlM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001 Grants	5010Salary 505010 Temp Misc Regular Salaries	25,83	-1	-25833	25,832 -1	-25833 See Form 3B
NGFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001 Grants	5130Fringe 514010 Social Security (OASDI & HI)	1,60	0	-1602	1,602 0	-1602 See Form 3B
NGFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001 Grants	5130Fringe 514020 Social Sec-Medicare(HI Only)	37	0	-375	375 0	-375 See Form 3B
NGFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAIM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001 Grants	5130Fringe 515020 Retiree Health-Match-Prop B	18	1	-184	185 1	-184 See Form 3B
NGFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12920 SR Human Welfare-Grants Sta	10040268-0001 HS PA CalAlM JI Round 2 State	HS PA CalAIM JI Round 2 State	10001 Grants	5130Fringe 515030 RetireeHlthCare-CityMatchPropC	7	0	-74	74 0	-74 See Form 3B
NGFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001 Grants	5010Salary 505010 Temp Misc Regular Salaries	25,83	-1	-25833	25,832 -1	-25833 See Form 3B
NGFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001 Grants	5130Fringe 514010 Social Security (OASDI & HI)	1,60	0	-1602	1,602 0	-1602 See Form 3B
NGFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAlM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001 Grants	5130Fringe 514020 Social Sec-Medicare(HI Only)	37	0	-375	375 0	-375 See Form 3B
NGFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAlM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001 Grants	5130Fringe 515020 Retiree Health-Match-Prop B	18	1	-184	185 1	-184 See Form 3B
NGFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self Suff	186645 HSA BFS SF Benefits Net	12960 SR Human Welfare-Grants	10040266-0001 HS PA CalAIM JI Round 2 Fed	HS PA CalAIM JI Round 2 Fed	10001 Grants	5130Fringe 515030 RetireeHlthCare-CityMatchPropC	7	0	-74	74 0	-74 See Form 3B

													Code	
GFS Dept Division Division Title				Project-					Account	Agency				
Type Grp Division Division Title	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Activity	Project Title	Activity Title	Au	hority Authority Title	Lvl 5	Use Job Cla	ass Job Title	Status A	ction Position	
050 1104 440044 1104 B; 1.7; 4.4 ; 0	207763 HSA AG Direct Serv	ices 149645 HSA AG Adult Protective Svcs	10000 GE Annual Account Ctrl	10001701 001	0.110.40.0		400	00 0 1	50400 1		C Attrition Savings - Miscella		NEWBOZZ	Explanation of Change 30 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG DIrect Serv 207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		3 HS AG County Expense Claim 3 HS AG County Expense Claim	Adult Protective Svcs Adult Protective Svcs	100	100 Operating 100 Operating	5010Salary 5130Fringe		C Attrition Savings - Miscella C Attrition Savings - Miscella			30 Ongoing implementation of FY24 mid year reduction 30 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv	rices 149647 HSA AG In-Home Supportive Svc	10000 GF Annual Account Ctrl		7 HS AG County Expense Claim	IHSS Svcs	100		5010Salary	y 9993M	C Attrition Savings - Miscella	ine S	NEWP1171	40 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		7 HS AG County Expense Claim	IHSS Svcs	100		5130Fringe		_C Attrition Savings - Miscella			40 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc		Prograi 149648 HSA AG Benefits & Resouces Hub Prograi 149648 HSA AG Benefits & Resouces Hub	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100	100 Operating 100 Operating	5010Salary 5130Fringe		_C Attrition Savings - Miscella C Attrition Savings - Miscella			25 Ongoing implementation of FY24 mid year reduction 25 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc		Prograi 149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5010Salary		C Attrition Savings - Miscella			55 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc		Prograi 149649 HSA AG Office of Comm Partner	10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd		00 Operating	5130Fringe					55 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc		rices 149650 HSA AG Public Administrator	10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd		00 Operating	5010Salary			A		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi 207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100		5010Salary 5010Salary			A		align positions with division where work is performed - cost neutral align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100	00 Operating	5010Salary		Estate Investigator		R 01077914-1	align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd		00 Operating	5010Salary					align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi 207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100		5010Salary 5010Salary					align positions with division where work is performed - cost neutral align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5130Fringe			A	R 01048064-1	
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl	10001701-000	1 HS AG County Expense Claim	Allocable Staff&Overhd		00 Operating	5130Fringe	e 4230_C	Estate Investigator	Α		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5130Fringe			A		align positions with division where work is performed - cost neutral align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv 207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100		5130Fringe 5130Fringe			Α Α		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd		00 Operating	5130Fringe			A		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5130Fringe			Α		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv 207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100		5010Salary		C Attrition Savings - Miscella			00 Ongoing implementation of FY24 mid year reduction 00 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overho		100 Operating 100 Operating	5130Fringe 5010Salary		_C Attrition Savings - Miscella C Attrition Savings - Miscella			50 Ongoing implementation of F124 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv	rices 149651 HSA AG Public Conservator	10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5130Fringe		C Attrition Savings - Miscella		NEWP5631	50 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5010Salary			Α		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi 207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100		5010Salary 5010Salary			A		align positions with division where work is performed - cost neutral align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5130Fringe			A		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5130Fringe	e 4230_C			R 01097013-1	align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd		00 Operating	5130Fringe		•		R 01097018-1	align positions with division where work is performed - cost neutral align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi 207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100	100 Operating 100 Operating	5010Salary 5010Salary			A		align positions with division where work is performed - cost neutral align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5130Fringe			A		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl	10001701-000	1 HS AG County Expense Claim	Allocable Staff&Overhd	100	00 Operating	5130Fringe			Α		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv 207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100	100 Operating 100 Operating	5010Salary		_C Attrition Savings - Miscella C Attrition Savings - Miscella			45 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv 207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overhol		IOO Operating IOO Operating	5130Fringe 5010Salary					45 Ongoing implementation of FY24 mid year reduction align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5010Salary			A	R 01058360-1	align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv	rices 149653 HSA AG Representative Payee	10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd		00 Operating	5010Salary		Estate Investigator	Α		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi 207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100		5010Salary			A		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overho	100		5010Salary 5010Salary			A	0.000.01	align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl	10001701-000	1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5130Fringe	e 4230_C	Estate Investigator	Α	010100011	align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi 207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100		5130Fringe			A		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG DIrect Serv 207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overho	100	oo operating	5130Fringe 5130Fringe			A		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd		00 Operating	5130Fringe			A		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5130Fringe			Α		align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv 207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100		5010Salary 5010Salary				R 01062587-1 R 01086639-1	align positions with division where work is performed - cost neutral align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overho		100 Operating	5130Fringe					align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Servi		10000 GF Annual Account Ctrl	10001701-000	1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5130Fringe	e 4231_C				align positions with division where work is performed - cost neutral
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc	207763 HSA AG Direct Serv 207763 HSA AG Direct Serv		10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100		5010Salary		C Attrition Savings - Miscella			04 Ongoing implementation of FY24 mid year reduction 04 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc GFS HSA 149644 HSA Disability & Aging Svc		Prograi 149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AG County Expense Claim 1 HS AG County Expense Claim	Allocable Staff&Overho	100		5130Fringe 5010Salary		_C Attrition Savings - Miscella C Attrition Savings - Miscella			u4 Ongoing implementation of FY24 mid year reduction 19 Ongoing implementation of FY24 mid year reduction
GFS HSA 149644 HSA Disability & Aging Svc		Prograi 149654 HSA AG County Veteran Services	10000 GF Annual Account Ctrl		1 HS AG County Expense Claim	Allocable Staff&Overhd	100		5130Fringe		C Attrition Savings - Miscella			19 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA)		inance 149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl		1 HS AD County Expense Claim	Allocable Staff&Overhd	100		5010Salary		C Attrition Savings - Miscella			96 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)		Finance 149656 HSA AM Budget & Finance Finance 149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AD County Expense Claim 1 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100	00 Operating 00 Operating	5130Fringe 5010Salary		_C Attrition Savings - Miscella 1 C Step Adjustments, Miscell			96 Ongoing implementation of FY24 mid year reduction 29 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)		Finance 149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl		1 HS AD County Expense Claim	Allocable Staff&Overhd		100 Operating	5010Salary		I C Step Adjustments, Miscell			88 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149656 HSA AM Budget & F	Finance 149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl	10001700-000	1 HS AD County Expense Claim	Allocable Staff&Overhd	100		5010Salary	STEPM	I_C Step Adjustments, Miscell	an S	NEWP8749	15 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)		inance 149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl		1 HS AD County Expense Claim	Allocable Staff&Overhd		00 Operating	5130Fringe		I_C Step Adjustments, Miscell			29 extended range pay
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)		Finance 149656 HSA AM Budget & Finance Finance 149656 HSA AM Budget & Finance	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AD County Expense Claim 1 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100	00 Operating 00 Operating	5130Fringe 5130Fringe		1_C Step Adjustments, Miscell 1 C Step Adjustments, Miscell			88 extended range pay 15 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)		nageme 149657 HSA AM Central Management	10000 GF Annual Account Ctrl		1 HS AD County Expense Claim	Allocable Staff&Overhd	100		5010Salary		_C Attrition Savings - Miscella			91 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA)		nageme 149657 HSA AM Central Management	10000 GF Annual Account Ctrl	10001700-000	1 HS AD County Expense Claim	Allocable Staff&Overhd	100	00 Operating	5130Fringe	9993M	C Attrition Savings - Miscella		NEWP9453	91 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA)	149658 HSA AM Contracts 149658 HSA AM Contracts	149658 HSA AM Contracts 149658 HSA AM Contracts	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100		5010Salary 5130Fringe		_C Attrition Savings - Miscella C Attrition Savings - Miscella			12 Ongoing implementation of FY24 mid year reduction 12 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)		149658 HSA AM Contracts sources 149660 HSA AM Human Resources	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AD County Expense Claim 1 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100		5130Fringe 5010Salary		 C Attrition Savings - Miscella C Attrition Savings - Miscella 			12 Ongoing implementation of FY24 mid year reduction 06 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA)		sources 149660 HSA AM Human Resources	10000 GF Annual Account Ctrl		1 HS AD County Expense Claim	Allocable Staff&Overhd	100		5130Fringe		C Attrition Savings - Miscella			06 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Res	sources 149660 HSA AM Human Resources	10000 GF Annual Account Ctrl		1 HS AD County Expense Claim	Allocable Staff&Overhd	100		5010Salary		C Step Adjustments, Miscell			67 extended range pay
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)		sources 149660 HSA AM Human Resources sources 149660 HSA AM Human Resources	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		1 HS AD County Expense Claim 1 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	100	100 Operating 100 Operating	5010Salary 5010Salary		1_C Step Adjustments, Miscell 1 C Step Adjustments. Miscell			94 extended range pay 60 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)		sources 149660 HSA AM Human Resources	10000 GF Annual Account Ctrl		1 HS AD County Expense Claim	Allocable Staff&Overhd	100		5130Fringe		I_C Step Adjustments, Miscell			67 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Res	sources 149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-000	1 HS AD County Expense Claim	Allocable Staff&Overhd		00 Operating	5130Fringe	e STEPM	I_C Step Adjustments, Miscell	an S		94 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149660 HSA AM Human Res	sources 149660 HSA AM Human Resources	10000 GF Annual Account Ctrl	10001700-000	1 HS AD County Expense Claim	Allocable Staff&Overhd	100	00 Operating	5130Fringe	e STEPM	1_C Step Adjustments, Miscell	an S	NEWP7962	60 extended range pay

Position

									Code	
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GFS Dept Division Division Title Type Grp	Section Section Title Dept ID Dept ID Title	Fund Fund Title	Project- Activity Project Title	Activity Title	Authority Authority Title	Account Agency Lvl 5 Use	Job Class Job Title	Status Act	ion Position	
.,,,,,			, and the same of			24.0				Explanation of Change
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations 149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		9993M_C Attrition Savings - Miscellar			2 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations 149661 HSA AM Investigations 149661 HSA AM Investigations 149661 HSA AM Investigations	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating		9993M_C Attrition Savings - Miscellar STEPM C Step Adjustments Miscella			2 Ongoing implementation of FY24 mid year reduction 6 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations 149661 HSA AM Investigations 149661 HSA AM Investigations 149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating 10000 Operating		STEPM_C Step Adjustments, Miscella STEPM C Step Adjustments, Miscella			4 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations 149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		STEPM_C Step Adjustments, Miscella			4 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations 149661 HSA AM Investigations	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		STEPM_C Step Adjustments, Miscella			6 extended range pay
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)	149661 HSA AM Investigations 149661 HSA AM Investigations 149661 HSA AM Investigations 149661 HSA AM Investigations	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating		STEPM_C Step Adjustments, Miscella STEPM_C Step Adjustments, Miscella			4 extended range pay 4 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology		10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		9993M C Attrition Savings - Miscellar			5 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technol 149662 HSA AM Information Technology	10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	9993M_C Attrition Savings - Miscellar			5 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technol 149662 HSA AM Information Technology		10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		STEPM_C Step Adjustments, Miscella			0 extended range pay
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technology 149662 HSA AM Information Technology 149662 HSA AM Information Technology		10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating		STEPM_C Step Adjustments, Miscella STEPM C Step Adjustments, Miscella			8 extended range pay 5 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technic 149662 HSA AM Information Technology		10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	STEPM_C Step Adjustments, Miscella			0 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technol 149662 HSA AM Information Technology		10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd	10000 Operating		STEPM_C Step Adjustments, Miscella			8 extended range pay
GFS HSA 149655 HSA Admin Support (HSA)	149662 HSA AM Information Technol 149662 HSA AM Information Technology		10001700-0001 HS AD County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating		STEPM_C Step Adjustments, Miscella			5 extended range pay 10 Ongoing implementation of FY24 mid year reduction
GFS HSA 149655 HSA Admin Support (HSA) GFS HSA 149655 HSA Admin Support (HSA)	149664 HSA AM Support Services 149664 HSA AM Support Services 149664 HSA AM Support Services 149664 HSA AM Support Services	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001700-0001 HS AD County Expense Claim 10001700-0001 HS AD County Expense Claim	Allocable Staff&Overho	10000 Operating		9993M_C Attrition Savings - Miscellar 9993M_C Attrition Savings - Miscellar			0 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating		1404_C Clerk	A 5	01048200-1	Substitution needed to achieve classification parity with rest of unit; cost neutral.
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	1404_C Clerk	A 8	01048200-1	Substitution needed to achieve classification parity with rest of unit; cost neutral.
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	1406_C Senior Clerk	Δ 9	00/11211-1	Substitution needed to delete obsolete classification and align with rest of unit; cost neutral
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GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	-	1406_C Senior Clerk	A S		Substitution needed to delete obsolete classification and align with rest of unit; cost neutral
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	1426_C Senior Clerk Typist	A 8	3 00411211-1	Substitution needed to delete obsolete classification and align with rest of unit; cost neutral
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating		1426_C Senior Clerk Typist	A 5		Substitution needed to delete obsolete classification and align with rest of unit; cost neutral
GFS HSA 149665 HSA Benefits & Family Support GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self: 149667 HSA BFS Calworks 207765 HSA BFS Econ Sppt & Self: 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim 10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating		1446_C Secretary II 1446_C Secretary II	A 5		Substitution needed to achieve classification parity with rest of unit; cost neutral. Substitution needed to achieve classification parity with rest of unit; cost neutral.
						-		Α 3		Substitution needed to oversee personnel functions between WtW Services Division staff and
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	1824_C Principal Administrative Ana	al A S	3 01127596-1	HSA HR. Substitution needed to oversee personnel functions between WtW Services Division staff and
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self: 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	1824_C Principal Administrative Ana	al A S	01127596-1	HSA HR. Substitution needed to oversee personnel functions between WtW Services Division staff and
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	2917_C Program Support Analyst	A 8	01127596-1	HSA HR. Substitution needed to oversee personnel functions between WtW Services Division staff and
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	2917_C Program Support Analyst	A 8	01127596-1	
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	9703_C HSA Employment & Trainin	g A S	01043365-1	
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	9703_C HSA Employment & Trainin	g A 5	01109083-1	reassignment or align position with current work performed in working experience unit, and substitution to delete obsolete classification. Substitution needed to align position to current work performed in the CalWORKs unit; cost
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	9703_C HSA Employment & Trainin	g A S	01043365-1	
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	9703_C HSA Employment & Trainin	g A S	01109083-1	substitution to delete obsolete classification. Substitution needed to align position to current work performed in the CalWORKs unit; cost
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	9705_C Employment & Training Sp	e A S	01043365-1	
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	9705_C Employment & Training Spe	a A S	01043365-1	neutral.
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating		9993M_C Attrition Savings - Miscellar			1 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self: 149667 HSA BFS Calworks 207765 HSA BFS Econ Sppt & Self: 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim 10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating 10000 Operating		9993M_C Attrition Savings - Miscellar 9993M C Attrition Savings - Miscellar			6 Ongoing implementation of FY24 mid year reduction 3 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self : 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overho	10000 Operating		9993M_C Attrition Savings - Miscellar			1 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self: 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	9993M_C Attrition Savings - Miscellar	ı∈ S	NEWP80416	6 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt & Self: 149667 HSA BFS Calworks	10000 GF Annual Account Ctrl	10001705-0001 HS PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	9993M_C Attrition Savings - Miscellar	ı S	NEWP92812	3 Ongoing implementation of FY24 mid year reduction
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	1404_C Clerk	A 5	01018463-1	Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	1404_C Clerk	A 5	01030962-1	Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	1404_C Clerk	A 5	01033238-1	Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	1404_C Clerk	A 5	01092171-1	Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	1404_C Clerk	A 5	01092610-1	Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	1404_C Clerk	A 5	01018463-1	Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	1404_C Clerk	A 5	01030962-1	Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	1404_C Clerk	A 5	01033238-1	Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	1404_C Clerk	A 8	3 01092171-1	Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating		1404_C Clerk	A 5	01092610-1	Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
GFS HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Children' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 HS CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	•	1426 C Senior Clerk Typist	A S		Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of position.
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Position

BUDGET FORM 3B: Position Change

DEPARTN HSA Human Services

EPARTN <u>HSA Human Services</u>												Position Code	
FS Dept Division Division Title pe Grp	Section Section Title	Dept ID Dept ID Title	Fund Fund Title	Project- Activity	roject Title	Activity Title	Authority Authority Titl	Account Lvl 5	Agency Use	ob Class Job Title	Status Ac	tion Position	
													Explanation of Change
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	14	126_C Senior Clerk Typis	t A	3 01030962	1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of pos
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	14	126_C Senior Clerk Typis	t A	3 01033238	1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of po
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	14	26_C Senior Clerk Typis	t A	3 01092610	1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of po
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	14	126_C Senior Clerk Typis	t A	3 01018463	1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of po
HSA 149665 HSA Benefits & Family Support	149668 HSA BES Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GE Annual Account Ctrl		S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	14	126 C Senior Clerk Typis	. A	5 01030962	1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of po
HSA 149665 HSA Benefits & Family Support	,	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl		S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		126 C Senior Clerk Typis			Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of pc
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HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	14	126_C Senior Clerk Typis	t A	6 01092610	1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of portion.
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	14	144_C Secretary I	A	3 01092171	1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of po
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	14	144_C Secretary I	A	3 01092171	1 Substitution of four 1426s and one 1444, all into 1404s, aligning with actual usage of po
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	29	917_C Program Support	Analyst A	3 01046173	Substitution of one 2940 to 2917 to create official role of coordinating Resource Family recruitment efforts
HSA 149665 HSA Benefits & Family Support	440000 LICA DEC 5	nildren' 149668 HSA BFS Family & Children's	10000 GE Annual Account Ctrl		S CH County Expense Claim	Allocable Staff&Overho	10000 Operating	5010Salary		917 C Program Support		6 01077412	Substitution of one 2940 to 2917 to support increased Family Finding efforts, that can of youth with extended family members when youth is removed from home.
, , ,	,	,			, , ,			•			,		Substitution of one 2940 to 2917 to create official role of coordinating Resource Family
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	29	917_C Program Support	Analyst A	3 01046173	1 recruitment efforts Substitution of one 2940 to 2917 to support increased Family Finding efforts, that can or
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	hildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	29	917_C Program Support	Analyst A	3 01077412	
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	29	940_C Protective Service	Worker A	3 01046173	1 recruitment efforts
HSA 149665 HSA Benefits & Family Support	149668 HSA BFS Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl	10001703-0001 F	S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	29	940_C Protective Service	s Worker A	3 01077412	Substitution of one 2940 to 2917 to support increased Family Finding efforts, that can of youth with extended family members when youth is removed from home.
HSA 149665 HSA Benefits & Family Support	140668 HSA BES Family & Ch	nildren' 149668 HSA BFS Family & Children's	10000 GE Annual Account Ctrl		S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	20	940 C Protective Service	Worker A	6 01046173	Substitution of one 2940 to 2917 to create official role of coordinating Resource Family 1 recruitment efforts
, , ,	ŕ	,								_			Substitution of one 2940 to 2917 to support increased Family Finding efforts, that can of
HSA 149665 HSA Benefits & Family Support		nildren' 149668 HSA BFS Family & Children's nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		S CH County Expense Claim	Allocable Staff&Overhd Allocable Staff&Overhd	10000 Operating	5130Fringe		940_C Protective Service			1 youth with extended family members when youth is removed from home.
HSA 149665 HSA Benefits & Family Support HSA 149665 HSA Benefits & Family Support		nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl 10000 GF Annual Account Ctrl		S CH County Expense Claim S CH County Expense Claim	Allocable Staff&Overho	10000 Operating 10000 Operating	5010Salary 5010Salary		993M_C Attrition Savings - 993M_C Attrition Savings -			938 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl		S CH County Expense Claim	Allocable Staff&Overho	10000 Operating	5010Salary		993M_C Attrition Savings -			381 Ongoing implementation of FY24 mid year reduction
HSA 149665 HSA Benefits & Family Support		nildren' 149668 HSA BFS Family & Children's	10000 GF Annual Account Ctrl		S CH County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		993M_C Attrition Savings -			177 Ongoing implementation of FY24 mid year reduction
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HSA 149665 HSA Benefits & Family Support		& Self : 149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl		S PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe		323_C Senior Administrat			1 Substitution needed to provide HR related analytical and technical support for ESSS p
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt 8	& Self : 149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 F	S PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	29	913_C Program Specialis	Α .	3 01021094	 Align position with division where work is performed.
HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt 8	& Self: 149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 F	S PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	29	913_C Program Specialis	Α .	3 01021094	Align position with division where work is performed.
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ISA 149665 HSA Benefits & Family Support		& Self : 149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl		S PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5010Salary	01	704_C Employment & Tra			1 has 9703 positions.
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HSA 149665 HSA Benefits & Family Support	207765 HSA BFS Econ Sppt 8	& Self: 149673 HSA BFS Workforce Develop	10000 GF Annual Account Ctrl	10001705-0001 F	S PA County Expense Claim	Allocable Staff&Overhd	10000 Operating	5130Fringe	97	704_C Employment & Tra	ining Sper A	3 01109083	1 has 9703 positions.
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BUDGET FORM 3B: Position Change

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GFS HSA 149655 HSA Admin Support (HSA) 210713 HSA AM Planning & Comms 210713 HSA AM Planning	ngs - Miscellane S NEWP196217 Ongoing implementation of FY24 mid year reduction	action

Position

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEP/HSA	
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Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

							Rollover		
Fiscal		New/	Replac Number	Cost Per	New	Rollover	Cost Per	Rollover	
Year Equipment Decription Justification of Need	Project ID Project Title	Equipment #	e of Units	Unit	Total Cost Reques	t Units	Unit	Total Cost	

N/A - no equipment requests in FY25 or FY26

BUDGET FORM 4B: Fleet

DEPARTINHSA

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General I Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla Tau

								New Vehicle Specification	ons				Ten	m Contract Information	n		Cost Information		F	Replacemen	t Vehicle I	nformation	
Point of Contact	Source of Funds	Берг ,	rear		Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?		er Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced Asset#	be replaced - r Licence Plate#	be eplaced - Model Year	Vehicle to \ be replaced - r Make and Model	be
	GF Equipment Allocation	HSA 2	025	HSA25001	Sedan		Battery Electric			1	HSA feet whicles required by social services case workers	YES	TC72307-9		34,672		N/A	37664.1936	169-190	1101095□		Prius⊟ F V F I	ALL SIX REPLACE MENT //FHICLES REQUEST ED IN BY HAVE BEEN RETURNE D TO CENTRAL SHOPS.
Alex Gleason	GF Equipment Allocation	HSA 2	025	HSA25002	Sedan		Battery Electric			1	HSA feet vehicles required by social services case workers	YES	TC72307-9		34,672		N/A	37664.1936	169-187	1101073	2001	Prius F V F	ALL SIX REPLACE MENT /EHICLES RETURNE D TO CENTRAL SHOPS.
Alex Gleason	GF Equipment Allocation	HSA 2	025	HSA25003	Sedan		Battery Electric			1	HSA feet vehicles required by social services case workers	YES	TC72307-9		34,672		N/A	37664.1936	169Y230	1227556		Civic F V F	ALL SIX REPLACE MENT /CHCILES RETURNE D TO CENTRAL SHOPS.
	GF Equipment Allocation	HSA 2	025	HSA25004	Sedan		Battery Electric			1	HSA feet vehicles required by social services case workers	YES	TC72307-9		34,672		N/A	37664.1936	169Y108	1179536		Civic F V F	ALL SIX REPLACE MENT /EHICLES RETURNE D TO CENTRAL SHOPS.
	GF Equipment Allocation	HSA 2	025	HSA25005	Sedan		Battery Electric			1	HSA feet vehicles required by social services case workers	YES	TC72307-9		34,672		N/A	37664.1936	169-010	1101072	2001	Prius F V F	ALL SIX REPLACE MENT /EHICLES RETURNE D TO CENTRAL SHOPS.
Alex Gleason	GF Equipment Allocation	HSA 2	025	HSA25006	Sedan		Battery Electric			1	HSA feet vehicles required by social services case workers	YES	TC72307-9		34,672		N/A	37664.1936	169Y228	1211499		Civic F V F	ALL SIX REPLACE MENT /EHICLES RETURNE D TO CENTRAL SHOPS.

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

Department: Human Services Agency
Contract: HSA 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 locations, which include three sites for other city departments - DEC, CSS & DPH - and one supportive housing site. 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 23-24, HSA's site security contract will provide approximately 128,480 hours of coverage to 15 HSA sites, plus additional sites for DEC, DPH and CSS through work order. These levels are expected to continue and/or grow in FY24-25. 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:

HSA investigations staff meet weekly with the contractor for at least an hour and now spend no less than 10 hours per week addressing site situations and conducting spot checks. The contractor also provides incident reports.

Prop J Description FY25 Page 1 of 5

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 \$33.36 per hour with a higher rate for overtime and holiday hours. 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. Note, this agreement was extended to cover FY23-24 and the contract is currently going through OCA procurement process for a new five-year agreement beginning in FY24-25. 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 has verified that the contractor is in compliance with 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 over 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.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J. HSA's five-year security contract is ending June 30 2024; a new contract to start July

Prop J Description FY25 Page 2 of 5

Form will autopopulate

PROP J ANALYSIS SUMMARY

Human Services Agency HSA Site Security

FISCAL YEAR 2024-25

City cost if services are not contracted out

	low range	high range
Total Annual Salary	\$ 5,537,477	\$ 6,647,631
Total Other Pay	\$ 103,568	\$ 124,331
Total Fringe Benefits	\$ 2,631,144	\$ 2,937,782
Additional City Costs	\$ 59,353	\$ 59,353
	\$ 8,331,542	\$ 9,769,098
City cost if services are contracted out		
Contract Cost	\$ 4,330,102	\$ 4,330,102
City Contract Monitoring	\$ 40,794	\$ 48,221
	\$ 4,370,897	\$ 4,378,323

City Savings from Contracting Out,		
Savings/(Cost)	\$ 3,960,645	\$ 5,390,774
5	48%	55%

Note: All departments, except fixed budget departments, should complete Prop J Analyses for FY 24/25

HUMAN SERVICES AGENCY 149655 HSA ADMIN SUPPORT

SECURITY GUARDS

PPE FY25 COMPARATIVE COSTS OF CONTRACTING VS. IN-HOUSE SERVICES (1) (2)

FISCAL YEAR 2024-25

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS									
			Bi-	Weekly F	Rate per FTE		Annu	al C	ost
Job Class Title Security Guard	Class 8202_C	# of Full Time Equivalent Positions 68.4	\$	Low 2,840	High 3,410	\$	Low 5,054,611	\$	High 6,067,960
Institutional Police Officer	8204_C	4.0	\$	3,311	3,975	\$	344,385.52	\$	413,428.00
Manager I	0922_C	1.0	\$	5,326	6,394	\$	138,480.39	\$	166,242.97
0	0.00		\$	-	0	\$	-	\$	-
0	0.00					\$	-	\$	-
0	0.00					\$	-	\$	-
0	0.00					\$	-	\$	-
0	0.00					\$	-	\$	-
0	0.00					\$	-	\$	-
0	0.00					\$	-	\$	-
Holiday Pay (if applicable)	n/a	n/a							
Night / Shift Differential (if applicable)	n/a	n/a							
Overtime Pay (if applicable)	n/a	n/a	\$	3,983	4,782		103,568		124,331
Other Pay (if applicable)	n/a	n/a							
	Total FTE	73.4							
Total Salary Costs>						\$:	5,537,476.71	\$	6,647,631.10
Total of Other Compensation> \$ 103,568.00 \$						\$	124,331.00		

FRINGE BENEFITS

		FRINGE DE	INEFIIS		
	Job Class	\$ Amount			
Benefits per FTEJob Class #:	8202 C	\$ 39,48	6		
Benefits per FTEJob Class #:	8204 C	\$ 42,97	5		
Benefits per FTEJob Class #:	0922 C	\$ 63,39	9		
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
Benefits per FTEJob Class #:	0	0			
				Low	Lliah

		Low	High	
ı	Total Fringe Benefits	\$ 2.63	31.143.86 \$ 2.937.78	82.42

ADDITIONAL CITY COSTS			
Insert all additional costs, with a description, that the City would incur if providing the service.	May	\$ -	\$ -
Uniform		\$ 44,065	\$ 44,065
Radios (\$200 per staff)		\$ 14,688	\$ 14,688
Metal detecting wands		\$ 600	\$ 600
Total Capital & Operating		\$ 59,353	\$ 59,353

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST LESS: ESTIMATED TOTAL CONTRACT COST \$ 8,331,541.81 \$ 9,769,097.76 \$ 4,330,102.40 \$ 4,330,102.40

26.0

ESTIMATED SAVINGS

% of Savings to City Cost

4,001,439 \$ 5,438,995 48% 56%

Comments/Assumptions:

- 1. According to limited records, these services were contracted out prior to FY00/01 (Black Bear), at least to FY97/98 (McCoy Patrol Svcs).
- 2. Salary levels reflect proposed salary rates effective January 6th, 2024. Costs are represented as annual 12 month costs. Salary step 5 is used as the high for budgeting purposes.
- 3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term disability, where applicable.

 4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.

 5. To operate a 24/7 program, there may be additional overtime and night weekend coverage for limited 24 hour sites.

- 6. FTE has to account for time off (vac, sp, etc) on city positions contract provides straight hours.

Salary and Benefits for Each Job Class from BFM Reporting FTE Cost Report

Complete this with the cost of 1.0 FTE; the actual FTE needs will be calcuated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 24/25)	Job Class Number	Job Class Title	FTE	50°	10 Salary	Е	5130 Senefits	To	otal Sal & Ben
FY 24/25	8202_C	Security Guard	1.00	\$	88,659	\$	39,486	\$	128,145
FY 24/25	8204_C	Institutional Police Officer	1.00	\$	103,357	\$	42,975	\$	146,332
FY 24/25	0922_C	Manager I	1.00	\$	166,243	\$	63,399	\$	229,642
			1.00					\$	-
			1.00					\$	-
			1.00					\$	
			1.00					\$	-
			1.00					\$	-
			1.00					\$	-
			1.00					\$	-

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2024-25

Contract Cost Details

	Low		Higl	h
Estimated Contract Cost	\$	4,330,102.40	\$	4,330,102.40
Estimated Monitoring Cost	\$	40.794.34	\$	48,221,00

Contract Cost Calculation:

Please show all calculations made to estimate contract cost. Describe assumptions and source of data above, and feel free to enter more rows as needed.

	Number		Total Cost - low end	Total Cost - high				
List of all contract components	of Units	Notes	est	end est				
Security Coverage	125840	\$33.36/hr	\$ 4,198,022	\$ 4,198,022				
Overtime/Holiday		\$50.04/hr	\$ 100,080	\$ 100,080				
Ad-hoc Security	640	\$50.00/hr	\$ 32,000	\$ 32,000				
				,				
TOTAL CONTRACT COST			\$ 4,330,102.40	\$ 4,330,102.40				

1. List all assumptions made in calculating contract cost.

Include any private wage rates, population estimates, square footage estimates or other data used in calculating your contract cost. Please insert more lines as needed

- 1) Base rate is \$33.36 per hour
- 1) base rate is \$33.36 per hour
 2) Pay rate for security guards is based on prevailing wages
 3) Welfare fraud investigator is staff who monitors oversees the program for HSA.
 4)

2. What is the source of data used to calculate the contract cost? Current Contract

3. What year is your data from?

FY23-24

4. If contract cost is based on an RFP and before a contract has been approved, was the RFP for comparable services?

N/A, however HSA five-year contract ends June 30th 2024 and is currently in the RFP process for a contract to start FY24-25.

Contract Monitoring Costs:

Does/would contract require monitoring? If yes, fill out the details below. If not,	
explain why, as this would be unusual.	Yes

Sa	la	rv

OTHER:

Selection/Scre

Management &

General Liabilit

Salary:														
		# of FTEs (can be partial; e.g.	Biweek	ly Rate	Annual Sa	alary Expense		Benefits	per FTE	Annual Ben	efit Expense	TOTAL EXPENSES		
Job Class	Job Class Title	a half time employee would be 0.5 FTE)	Low	High	Low	High	L	Low	High	Low	High	Low	Hig	gh
1823_C	Senior Administrative Analyst	0.025	4,589	5,509	\$ 2,983	\$ 3,581	\$	46,111	\$ 52,348	\$ 1,153	\$ 1,309	\$ 4,136	\$ 4	,890
2966 C	Welfare Fraud Investigator	0.225	4,480	5,378	\$ 26,209	\$ 31,463	\$	46,444	\$ 52,748	\$ 10,450	\$ 11,868	\$ 36,658	\$ 43	,331
					\$ -	\$ -	\$	-		\$ -	\$ -	\$ -	\$	-
					\$ -	\$ -	\$	_		\$ -	s -	s -	\$	_
TOTAL CONT	RACT MONITORING COST				\$ 29,192	\$ 35,044	\$	92,555	\$ 105,096	\$ 11,603	\$ 13,177	\$ 40,794	\$ 48	,221

Components of contractor labor costs, including but not limited to: fringe benefits, premiums, shift differentials:

0.79

0.65

Base Pay Rate	19.39	officers s	sups 1 170 otis	
PAYROLL TAXES:		2		on - (CSS site)
FICA/Medicare	1.49	20	2 1235 mis	
	0.03	20	1650 mis	
Unemploymen	0.03	ı	1000 mis	SION
Unemploymen	0.26	6	1 3120 mis	sion
Workers Comp	0.41	1	3127 mis	sion
SF City Tax	0.48	7	1 1440 Har	rison
,		0	1600 Oal	
		2	3801 3rd	
BENEFITS:		0	1315 Eva	ns
Health Care In	3.56			
Life Insurance	0.1	2	1099 Sur	nydale (DPH site)
Vacation:	0.71	2		ney Young Circle (DEC site)
Sick Leave	0.64	2	2 gough	
401(k) Ret Pla	0.15	1	705 Nato	ma
Tuition As Assi	0.04	as needed (2)>	Planned	Parenthood
Uniforms:	0.24	ao nosasa (2)	1 10111100	
Training:	0.42	54	5	59
raming.	0.12		Ü	00

This report 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.

HSA-DEC

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
SR-EARLYCHILDHOOD	486690	Y	Υ	31,942,843	31,942,843	0	32,245,190	32,245,190	0
	581086	Υ	Υ	-31,942,843	-31,942,843	0	-32,245,190	-32,245,190	0
SR-EARLYCHILDHOOD				-0	-0	0	-0	-0	0
HSA-DEC				-0	-0	0	-0	-0	0

REC-HSA

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
HSA-SOCIALSVCS	486630	N	N	382,024	582,024	-200,000	132,024	582,024	-450,000
	581950	N	N	-382,024	-582,024	200,000	-132,024	-582,024	450,000
HSA-SOCIALSVCS				0	0	0	0	0	0
REC-HSA				0	0	0	0	0	0

										Agency F	r 2023-24	FY 2024-25	FY 2024-25 Requesting	FY 2024-25 Performing	FY 2024-25 Requesting	FY 2024-25 Performing	FY 2025-26	FY 2025-26 Requesting	FY 2025-26 Performing	FY 2025-26 Requesting	FY 2025-26 Performing		
Dept Pair CHF-HSA	Requesting	Performin	WO Ref ID HSA-SOCIALSVCS	Dept ID	Fund	Project 10001703	Activity	Authority	Account		Original 55.200	Rollover 55.200	Changes -55.200	Changes -55,200	Proposal	Proposal	Rollover 55.200	Changes -55,200	Changes -55,200	Proposal	Proposal	Requesting Comments	Performing Comments DCYF no longer contributing to SafeCare
	Cili	Hon		145000	10000		0002	10000	400130						0	0					Ů		contract
CHF-HSA	CHF	HSA	HSA-SOCIALSVCS	229218	10000	10001640	8000	20118	581950		-55,200	-55,200	55,200	55,200	0	0	-55,200	55,200	55,200	0	0		DCYF no longer contributing to SafeCare contract
CSS-HSA	CSS	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0001	10000	486170		138,788	138,788	0	0	138,788	138,788	138,788	0	0	138,788	138,788		
CSS-HSA	CSS	HSA	HSA-SOCIALSVCS	229264	11300	10001654	0002	10000	581950		-138,788	-138,788	0	0	-138,788	-138,788		0	0	-138,788	-138,788		
DAT-HSA	DAT	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0001	10000	486270		13,200	13,200	-13,200	-13,200	0	0	13,200	-13,200	-13,200	0	0	Child Abuse Center lease discontinued	
DAT-HSA	DAT	HSA	HSA-SOCIALSVCS	229313	10020	10023081	0001	16973	581950		-13,200	-13,200	13,200	13,200	0	0	-13,200	13,200	13,200	0	0	Child Abuse Center lease discontinued	
DEC-HSA	DEC	HSA	HSA-SOCIALSVCS	149658	10000	10001700	0001	10000	486191		34,525	34,525	0	0	34,525	34,525	34,525	0	0	34,525	34,525		
DEC-HSA	DEC	HSA	HSA-SOCIALSVCS	229051	11140	10022908	0001	16923	581950		0	0	0	0	0	0	0	0	0	0	0		
DEC-HSA	DEC	HSA	HSA-SOCIALSVCS	229051	11140	10022908	0004	16923	581950		-34,525	-34,525	0	0	-34,525	-34,525	-34,525	0	0	-34,525	-34,525		
DPH-HSA DPH-HSA	DPH DPH	HSA HSA	HSA-SOCIALSVCS HSA-SOCIALSVCS	149649 149647	10000	10001701	0001	10000	486370 486380		19.406.159	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		58,000	58,000	0	0	58,000		58,000	0	0		58,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149645	10000	10001701	0003	10000	486400		30,000	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		125,000	125,000	0	0	125,000	,	125,000	0	0	125,000	125,000		
DPH-HSA DPH-HSA	DPH DPH	HSA HSA	HSA-SOCIALSVCS HSA-SOCIALSVCS	210654 210680	21080 21490	10001834 10001952	0001	10000	581950 581950	-	-58.000	-19,406,159 -58.000	0	0	-19,406,159 -58.000	-19,406,159 -58.000	-19,406,159 -58.000	0	0	-19,406,159 -58.000	-19,406,159 -58.000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251917	10010	10023255	0005	17077	581950		0	0	0	0	0	0	0	0	0	0	0		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	10000	10001792	0001	10000	581950		-125,000	-125,000	0	0	-125,000	-125,000	-125,000	0	0	-125,000	-125,000		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	11630	10031199	0071	17156	581950		0	0	0	0	0	0	0	0	0	0	0		
DPH-HSA DPH-HSA	DPH DPH	HSA HSA	HSA-SOCIALSVCS HSA-SOCIALSVCS	251984 251984	11630 11630	10031199 10031199	0087	17156 17156	581950 581950		-30,000	20.000	0	0	-30.000	-30,000	-30.000	0	0	20,000	-30,000		
HOM-HSA	HOM	HSA	HSA-SOCIALSVCS	149649	10000	10031199	0103 0001	10000	486195		0	-30,000 0	0	0	-30,000		-30,000	0	0	-30,000	-30,000		
HOM-HSA	ном	HSA	HSA-SOCIALSVCS	149658	10000	10001700	0001	10000	486195		34,525	34,525	2,350	2,350	36,875	36,875	34,525	2,350	2,350		36,875		align w CY signed agreement
HOM-HSA	НОМ	HSA	HSA-SOCIALSVCS	203646	10000	10026740	0001	10000	581950		-34,525	-34,525	-2,350	-2,350	-36,875	00,010	-34,525	-2,350	-2,350	00,010	-36,875		
HSA-ADM	HSA	ADM	ADM-IMMIGRANTSVCS	207650	10000	10001299	0001	10000	486690		200,000	200,000	0	0	200,000	200,000	200,000	0	0	200,000	200,000		
HSA-ADM HSA-ADM	HSA HSA	ADM ADM	ADM-OCA ADM-OCA	232177 232177	10000 10060	10003069	0001	10000	486690 486690		337.440	349.248	0	0	349.248	0 349.248	349.248	0	0	0 349.248	349.248		
HSA-ADM	HSA	ADM	ADM-IMMIGRANTSVCS	149673	10000	10003005	0002	10002	581166		-200,000	-200,000	0	0	-200,000		-200,000	0	0		-200,000		
HSA-ADM	HSA	ADM	ADM-OCA	149658	10000	10001700	0001	10000	581750		-337,440	-349,248	0	0	-349,248	-349,248	-349,248	0	0	-349,248	-349,248		
HSA-ADP	HSA	ADP	ADP	228886	10000	10003101	0001	10000	486690		463	463	0	0	463		463	0	0	463	463		
HSA-ADP HSA-CAT	HSA HSA	ADP CAT	ADP CAT-LEGALSVCS	149673 229042	10020 10000	10024559 10001638	0002 0001	17561 10000	581040 486690		-463 4.913.000	-463 4.913.000	3.087.000	3.087.000	-463 8.000.000		-463 4.913.000	3.087.000	3.087.000	-463 8.000.000	-463 8.000.000		
HSA-CAT	HSA	CAT	CAT-LEGALSVCS CAT-LEGALSVCS	149657	10000	10001638	0001	10000	48009U 581270		-700 000	-700 000	3,087,000	3,087,000	-700 000		-700 000	3,087,000	3,087,000	-700 000	-700,000		
HSA-CAT	HSA	CAT	CAT-LEGALSVCS	149668	10000	10001703	0001	10000	581270		-4,213,000	-4,213,000	-3,087,000	-3,087,000	-7,300,000	-7,300,000	-4,213,000	-3,087,000	-3,087,000	-7,300,000	-7,300,000		
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	229218	10060	10026681	6000	20117	486690		475,556	475,556	-140,556	-140,556	335,000	335,000	475,556	-140,556	-140,556	335,000	335,000		
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	229218	10060	10026681	8000	20109	486690		94,124	94,124	0	0	94,124	94,124	94,124	0	0	94,124	94,124		
HSA-CHF	HSA HSA	CHF	CHF-DCYFSVCS CHF-DCYFSVCS	229218 229218	10060	10026681	8000	20115 20117	486690 486690		200,000 59.444	200,000 59.444	-59 444	-59 444	200,000	200,000	200,000 59 444	-59 444	-59 444	200,000	200,000		
HSA-CHF	HSA	CHF	CHF-YOUTHWRKS	229218	10060	10020001	8000	20117	486690		4,643	4,643	-59,444	-39,444	4,643	4,643	4,643	-39,444	-39,444	4,643	4,643		
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	149656	10000	10001700	0001	10000	581300		-94,124	-94,124	0	0	-94,124	-94,124	-94,124	0	0	-94,124	-94,124		
HSA-CHF	HSA	CHF	CHF-DCYFSVCS	149668	10000	10001703	0002	10000	581300		-59,444	-59,444	59,444	59,444	0	-	-59,444	59,444	59,444	0	0		
HSA-CHF	HSA HSA	CHF	CHF-DCYFSVCS	149668	10000	10001703	0028	10000	581300 581300		-200,000	-200,000	0	0	-200,000		-200,000	0	0	-200,000	-200,000		
HSA-CHF HSA-CHF	HSA HSA	CHF	CHF-DCYFSVCS CHF-YOUTHWRKS	149673	10000 10000	10001705 10001701	0007	10000	581300 581660		-475,556 -3,200	-475,556 -3,200	140,556	140,556	-335,000	-335,000 -3,200	-475,556 -3,200	140,556	140,556	-335,000 -3,200	-335,000 -3,200		
HSA-CHF	HSA	CHF	CHF-YOUTHWRKS	149657	10000	10001700	0001	10000	581660		-1,443	-1,443	0	0	-1,443		-1,443	0	0	-1,443	-1,443		
HSA-CON	HSA	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486690		898,505	922,454	-73,625	-73,625	848,829	848,829	922,454	-42,472	-42,472	879,982	879,982		
HSA-CON	HSA	CON	CON-FINSYS	149657	10000	10001700	0001	10000	581120		-898,505	-922,454	73,625	73,625	-848,829		-922,454	42,472	42,472	,	-879,982		
HSA-CSS	HSA	CSS	CSS	229264	11300	10001771	0002	10000	486690		151,174	155,357	1,009	1,009	156,366	156,366	155,357	6,764	6,764	162,121	162,121		CSS adjustments for BY and BY+1 support COLA increases based on Local
																							1021 MOU for upcoming budget years.
HSA-CSS	HSA	CSS	CSS	149667	10000	10001705	0026	10000	581200		-151,174	-155,357	-1,009	-1,009	-156,366	-156,366	-155,357	-6,764	-6,764	-162,121	-162,121		
HSA-DAT	HSA	DAT	DAT	229313	10060	10001773	0002	10002	486690		200,000	200,000	0	0	200,000		200,000	0	0	200,000	200,000		
HSA-DAT HSA-DEC	HSA HSA	DAT DEC	DAT SR-EARLYCHILDHOOD	149661 229051	10000	10001700	0001	10000	581320 486690		-200,000 2,883,046	-200,000 2.909.362	1,474,108	1.474.108	-200,000 4.383.470		-200,000 2,909,362	0 1,474,108	1.474.108	-200,000 4,383,470	-200,000	Transferring ECMHCI WO budget of	
HSA-DEC	нъя	DEC	SR-EARLYCHILDHOOD	229051	10000	10038708	0001	10000	480090		2,883,046	2,909,362	1,474,108	1,474,108	4,383,470	4,383,470	2,909,362	1,474,108	1,474,108	4,383,470		\$1,474,018 to DEC per agreement with	
																						DEC&DPH. EG 2/14/24	
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229051	10000	10038708	0002	10000	486690		17,557,370	18,045,435	0	0	18,045,435			0	0	18,045,435	18,045,435		
HSA-DEC HSA-DEC	HSA HSA	DEC	SR-EARLYCHILDHOOD SR-FARI YCHII DHOOD	229051 229051	10000	10038708	0003	10000	486690 486690		3,000 382 246	3,000 415 335	-35 428	-35 428	3,000 379 907	3,000 379 907	3,000 415 335	-25 664	-25 664	3,000 389 671	3,000 389 671		
HSA-DEC HSA-DEC	HSA HSA	DEC	SR-EARLYCHILDHOOD SR-EARLYCHILDHOOD	229051 229051	10000	10038709	0001	10000	486690 486690		382,246 864.540	415,335 850.979	-35,428 179.036	-35,428 179.036	379,907 1 030 015		415,335 850 979	-25,664 206.331	-25,664 206,331		389,671 1.057.310		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229051	10000	10038709	0002	10000	486690		586,888	555,936	-7,616	-7,616	548,320	.,,	555,936	37,141	37,141	593,077	593,077		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229051	10000	10038709	0004	10000	486690		142,047	142,047	0	0	142,047	142,047	142,047	0	0	142,047	142,047		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	229051	10000	10038709	0005	10000	486690		59,619	59,619	0	0	59,619	,	59,619	0	0	00,010	59,619		
HSA-DEC HSA-DEC	HSA HSA	DEC DEC	SR-EARLYCHILDHOOD SR-EARLYCHILDHOOD	229052 229052	11000 11000	10022906 10022906	0008	16921 16921	486690 486690		6,146,627 19,736	6,146,627 19,736	1,184,075 592	1,184,075 592	7,330,702 20,328	7,330,702 20,328	6,146,627 19,736	1,403,996 1,202	1,403,996 1,202	7,550,623 20,938	7,550,623 20,938		
H5A-DEC	HSA	DEC	or-EARLYCHILDHOOD	229052	11000	10022906	0011	10921	480690		19,/36	19,736	592	592	20,328	20,328	19,736	1,202	1,202	20,938	20,938		

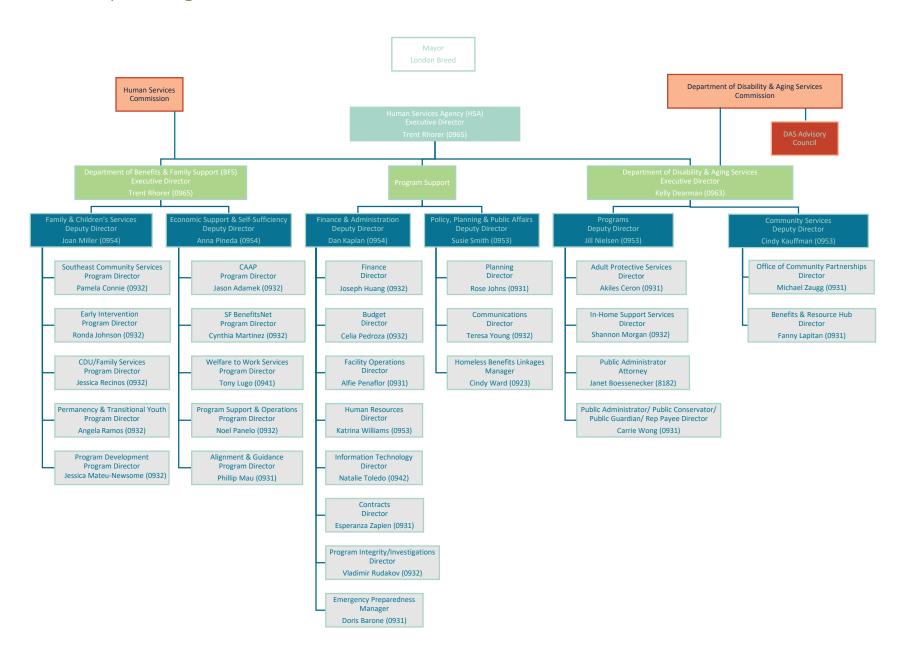
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										Agency	FY 2023-24	FY 2024-25	FY 2024-25 Requesting	FY 2024-25 Performing	FY 2024-25 Requesting	FY 2024-25 Performing	FY 2025-26	FY 2025-26 Requesting	FY 2025-26 Performing	FY 2025-26 Requesting	FY 2025-26 Performing		
Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority		Use	Original	Rollover	Changes	Changes	Proposal	Proposal	Rollover	Changes	Changes	Proposal	Proposal	Requesting Comments	Performing Comments
HSA-DEC HSA-DEC	HSA HSA	DEC	SR-EARLYCHILDHOOD	149666 149666	10000	10001703	0009	10000	581086 581086		-2,883,046 -17.557.370	-2,909,362 -18.045.435	-1,474,108	-1,474,108	-4,383,470 -18.045.435	-4,383,470 -18.045.435	-2,909,362 -18.045.435	-1,474,108	-1,474,108	-4,383,470 -18.045.435	-4,383,470 ·	Transferring WO from DPH to DEC	
HSA-DEC HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD SR-EARLYCHILDHOOD	149666	10000	10001703	0010	10000	581086		-17,557,370	-18,045,435	0	0	-18,045,435	-18,045,435	-18,045,435	0	0	-18,045,435	-18,045,435		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0012	10000	581086		-208.594	-208 594	150 907	150 907	-57.687	-57.687	-208.594	146 689	146 689	-61.905	-61,905		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0001	10000	581086		-200,554	-200,384	130,307	130,807	-57,007	-57,007	-200,554	140,000	140,000	-01,500	-01,303		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0024	10000	581086		-29.566	-29.566	0	0	-29.566	-29.566	-29,566	0	0	-29.566	-29.566		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0025	10000	581086		-5,132	-5,132	-2,471	-2,471	-7,603	-7,603	-5,132	-3,586	-3,586	-8 718	-8,718		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0042	10000	581086		-1.649.021	-1.649.021	195.674	195.674	-1.453.347	-1.453.347	-1.649.021	152.074	152.074	-1.496.947	-1.496.947		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0043	10000	581086		-4,137,449	-4,137,449	648,298	648,298	-3,489,151	-3,489,151	-4,137,449	543,624	543,624	-3,593,825	-3,593,825		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0108	10000	581086		-142,047	-142,047	0	0	-142,047	-142,047	-142,047	0	0	-142,047	-142,047		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0109	10000	581086		-59,619	-59,619	0	0	-59,619	-59,619	-59,619	0	0	-59,619	-59,619		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0137	10000	581086		-53,748	-53,748	-3,827	-3,827	-57,575	-57,575	-53,748	-5,554	-5,554	-59,302	-59,302		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001703	0141	10000	581086		0	0	-2,173,248	-2,173,248	-2,173,248	-2,173,248	0	-2,238,445	-2,238,445	-2,238,445	-2,238,445	New activity code for FRC FFPSA	
																						expansion agreement only	
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0001	10000	581086		-382,246	-415,335	35,428	35,428	-379,907	-379,907	-415,335	25,664	25,664	-389,671	-389,671		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0002	10000	581086		-864,540	-850,979	-179,036	-179,036	-1,030,015	-1,030,015	-850,979	-206,331	-206,331	-1,057,310	-1,057,310		
HSA-DEC	HSA	DEC	SR-EARLYCHILDHOOD	149668	10000	10001884	0003	10000	581086		-586,888	-555,936	7,616	7,616	-548,320	-548,320	-555,936	-37,141	-37,141	-593,077	-593,077		
HSA-DEC HSA-DPH	HSA HSA	DEC	SR-EARLYCHILDHOOD DPH-CHS-MEDSVCS	149668 162644	12890 10060	10024548	0001	17552 10002	581086 486690		-82,853	-82,853 556,240	0 26,421	26.421	-82,853 582.661	-82,853 582.661	-82,853 556,240	0	0	-82,853 582.661	-82,853		
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	162644	10060	10026709	0004	10002	486690		556,240	556,240	26,421	26,421	582,661	582,661	556,240	26,421	26,421	582,661	582,661	Increased to match 1/23/24 agreement	budget changes (WO CODB) for the FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0003	10002	486690		510,659	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	0005	10002	486690		275,402	275,402	13,499	13,499	288,901	288,901	275,402	13,499	13,499	288,901	288,901		WO COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0007	10002	486690		155,670	155,670	7,843	7,843	163,513	163,513	155,670	7,843	7,843	163,513	163,513		WO COLA adjustment
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	8000	10002	486690		530,808	530,808	18,904	18,904	549,712	549,712	530,808	18,904	18,904	549,712	549,712		WO COLA adjustment
HSA-DPH HSA-DPH	HSA HSA	DPH DPH	DPH-CHS-MEDSVCS DPH-CHS-MEDSVCS	251988 251988	10060 10060	10001987 10001987	0009 0010	10002 10002	486690 486690		2,378,473 159,650	2,378,473 159,650	116,670	116,670	2,495,143 159,650	2,495,143 159,650	2,378,473 159,650	116,670	116,670	2,495,143 159,650	2,495,143 159,650		WO COLA adjustment
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251988	10060	10001987	0002	10002	486690		373,029	373,029	12,887	12,887	385,916	385,916	373,029	12,887	12,887	385,916		COLA update - EG 2/14/24	PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001793	0002	10002	486690		1,474,108	1.474.108	-1.474.108	-1.474.108	303,910	303,910	1,474,108	-1.474.108	-1.474.108	303,910		Transferring to DEC per agreement with	
пом-ргп	пом	DFH	DFH-WENTALHEALTH	231902	10000	1000 1003	0001	10002	400090		1,474,100	1,474,100	-1,474,100	-1,474,100	U	U	1,474,100	-1,474,100	-1,474,100	U	1	both dept. EG 2/14/24	work order ended
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0002	10002	486690		578,960	578,960	22,383	22,383	601,343	601,343	578,960	22,383	22,383	601,343	601,343		budget changes (WO CODB) for the FY24-25 work orders with
																							contracts/COLA
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0003	10002	486690		100,000	100,000	2,964	2,964	102,964	102,964	100,000	2,964	2,964	102,964	102,964		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0004	10002	486690		281,405	281,405	10,307	10,307	291,712	291,712	281,405	10,307	10,307	291,712	291,712		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0005	10002	486690		65,376	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		874,342	874,342	40,132	40,132	914,474	914,474	874,342	40,132	40,132	914,474	914,474		budget changes (WO CODB) for the FY24-25 work orders with
																							contracts/COLA
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0007	10002	486690		438,176	438,176	9,244	9,244	447,420	447,420	438,176	9,244	9,244	447,420	447,420		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0009	10002	486690		201,067	201,067	17,802	17,802	218,869	218,869	201,067	17,802	17,802	218,869	218,869		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0010	10002	486690		155,000	155,000	0	0	155,000	155,000	155,000	0	0	155,000	155,000		WO transferring to DEC
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0011	10002	486690		1,704,074	1,704,074	70,533	70,533	1,774,607	1,774,607	1,704,074	70,533	70,533	1,774,607	1,774,607		budget changes (WO CODB) for the
																							FY24-25 work orders with contracts/COLA
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0012	10002	486690		186,793	186,793	3,984	3,984	190,777	190,777	186,793	3,984	3,984	190,777	190,777		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0013	10002	486690		26.568	26.568	0	0	26.568	26.568	26.568	0	0	26.568	26.568		,,,,,
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0014	10002	486690		107,601	107,601	5,399	5,399	113,000	113,000	107,601	5,399	5,399	113,000	113,000	Updating per agreement EG 2/14/24	PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0016	10002	486690		1,000,000	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0018	10002	486690		74,550	74,550	3,541	3,541	78,091	78,091	74,550	3,541	3,541	78,091	78,091		budget changes (WO CODB) for the FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0001	10002	486690		362,676	362,676	12,544	12,544	375,220	375,220	362,676	12,544	12,544	375,220		Updating per agreement (H25) - EG	PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0003	10002	486690		134.026	134 026	4 602	4 602	138 628	138 628	134 026	4 602	4 602	138 628		2/14/24 Updated to match 1/23/24 agreement	PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0003	10002	486690		134,026	134,026	4,602	4,602	138,628	138,628	134,026	4,002	4,602	138,628	138,028	Opdated to match 1/23/24 agreement	PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0004	10002	486690		1,800,948	1,800,948	85,545	85,545	1,886,493	1,886,493	1,800,948	85,545	85,545	1,886,493	1,886,493	Updated to match 1/23/24 agreement	budget changes (WO CODB) for the
																							FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0005	10002	486690		2,101,305	2.101.305	99,763	99,763	2.201.068	2,201,068	2.101.305	99.763	99,763	2.201.068	2 201 069 1	Updated to match 1/23/24 agreement	budget changes (WO CODB) for the
HOA-DI H	HOA	Diffi	DETENDENTALITEALITY	251804	10000	10001300	0003	10002	400030		2,101,303	2,101,303	35,705	33,703	2,201,000	2,201,000	2,101,303	00,700	33,700	2,201,000	2,201,000	opulated to match 1/23/24 agreement	FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0006	10002	486690		1,130,745	1,130,745	53,710	53,710	1,184,455	1,184,455	1,130,745	53,710	53,710	1,184,455	1,184,455	Updated to match 1/23/24 agreement	budget changes (WO CODB) for the FY24-25 work orders with contracts
																							1 124 20 WORK GLOGIS WILL COLLEGES
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0007	10002	486690		34,492	34,492	1,638	1,638	36,130	36,130	34,492	1,638	1,638	36,130	36,130	Updated to match 1/23/24 agreeement	budget changes (WO CODB) for the
																							FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0008	10002	486690		0	0	0	0	0	0	0	0	0	0	0		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251984	10060	10001988	0009	10002	486690		170,139	170,139	328,909	328,909	499,048	499,048	170,139	328,909	328,909	499,048	499,048	Updating per agreement (H9a) EG	budget changes (WO CODB) for the
																						2/14/24	FY24-25 work orders with contracts
HSA-DPH	HSA	DPH	DPH-MENTAL HEALTH	251984	10060	10001988	0010	10002	486690		144 300	144 300	6 394	6.394	150 694	150 694	144 300	6.394	6.394	150 694	150 694		PCS recovery (COLA change)
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251988	10060	10001987	0010	10002	486690		144,300	n==,500	0,004	0,384	130,034	130,034	144,500	0,004	0,384	130,034	.50,054		roots, (oob) (ilaige)
HSA-DPH	HSA	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10002	486690		66,694	66,694	0	0	66,694	66,694	66,694	0	0	66.694	66,694		
											,554	22,304			22,304	22,304	22,304			23,304	22,204		

-													FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25		FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26		
Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	FY 2024-25 Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	FY 2025-26 Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	Requesting Comments	Performing Comments
HSA-DPH HSA-DPH	HSA HSA	DPH DPH	DPH-SFGH-OTHERS DPH-TOXICS	251656 251975	21080 10060	10001858	0002	10000	486690 486690		34,351 10.000	34,351 10.000	0	0	34,351 10.000	34,351 10.000	34,351 10.000	0	0	34,351 10.000	34,351 10.000		_
HSA-DPH	HSA	DPH	OFF-BUDGET	251975	10060	10001978	0001	10002	487210		10,000	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000		
HSA-DPH	HSA	DPH	DPH-SFGH-MEDSVCS	149657	10000	10001700	0001	10000	581520		-66,694	-66,694	0	0	-66,694	-66,694	-66,694	0	0	-66,694	-66,694		
HSA-DPH	HSA	DPH	DPH-SFGH-OTHERS	149668	10000	10001703	0032	10000	581530		-34,351	-34,351	0	0	-34,351	-34,351	-34,351	0	0	-34,351	-34,351		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149651	10000	10001701	0001	10000	581540		0	0	0	0	0	0	0	0	0	0	0		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149651	10000	10001701	0004	10000	581540		-144,300	-144,300	-6,394	-6,394	-150,694	-150,694	-144,300	-6,394	-6,394	-150,694	-150,694		
HSA-DPH HSA-DPH	HSA HSA	DPH DPH	DPH-MENTALHEALTH DPH-MENTALHEALTH	149666 149667	10000	10001703 10001705	0009	10000	581540 581540		-1,474,108 -640,416	-1,474,108 -640.416	1,474,108 -346.852	1,474,108	-987 268	-987.268	-1,474,108 -640,416	1,474,108	1,474,108 -346.852	-987.268		Insferring WO from DPH to DEC	
110/1 0/11	11071	5	Di II MENTALIE METT	140001	10000	10001100	0010	10000	001040		040,410	040,410	040,002	040,002	507,200	507,200	040,410	040,002	040,002	507,200		H9a,H25. EG 2/14/24	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149667	10000	10001705	0034	10000	581540		-373,029	-373,029	-12,887	-12,887	-385,916	-385,916	-373,029	-12,887	-12,887	-385,916		LA increase - EG 2/14/24	
HSA-DPH HSA-DPH	HSA HSA	DPH DPH	DPH-MENTALHEALTH DPH-MENTALHEALTH	149668 149668	10000	10001703	0001 0002	10000 10000	581540 581540		-387,860 -2.055.910	-387,860 -2.055.910	-21,786 -40.132	-21,786 -40,132	-409,646 -2.096.042	-409,646 -2,096,042	-387,860 -2.055,910	-21,786 -40.132	-21,786 -40,132	-409,646 -2.096.042	-409,646 -2.096.042		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH DPH-MENTALHEALTH	149668	10000	10001703	0002	10000	581540		-2,055,910	-2,055,910	-40,132 -2.964	-40,132 -2.964	-2,096,042	-2,096,042	-2,055,910	-40,132 -2.964	-40,132	-2,096,042	-2,096,042		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0023	10000	581540		-281,405	-281,405	-10,307	-10,307	-291,712		-281,405	-10,307	-10,307	-291,712	-291,712		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0028	10000	581540		-718,886	-718,886	-25,924	-25,924	-744,810	-744,810	-718,886	-25,924	-25,924	-744,810	-744,810		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0029	10000	581540		-438,176	-438,176	-9,244	-9,244	-447,420	-447,420	-438,176	-9,244	-9,244	-447,420	-447,420		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0032	10000	581540		-1,704,074	-1,704,074	-70,533	-70,533	-1,774,607	-1,774,607	-1,704,074	-70,533	-70,533	-1,774,607	-1,774,607		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0002	10000	581540		-1,165,237	-1,165,237	-55,348	-55,348	-1,220,585	-1,220,585	-1,165,237	-55,348	-55,348	-1,220,585	-1,220,585 Inc	reasing to match FY25 agreements at on 1/23/24	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149672	10000	10001705	0042	10000	581540		-4,036,279	-4,036,279	-189,910	-189,910	-4,226,189	-4,226,189	-4,036,279	-189,910	-189,910	-4,226,189	-4,226,189 Inc	reased to match DPH WO's sent on	
											_	_		_	_	_			_	_	1/2	3/24	
HSA-DPH HSA-DPH	HSA HSA	DPH DPH	DPH-MENTALHEALTH DPH-CHS-MEDSVCS	186645 149666	10000	10001705	0003	10000	581540 581570		-510 659	-510 659	0	0	-510 659	-510 659	-510 659	0	0	-510 659	-510 659		
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0009	10000	581570		-530.808	-530.808	-18.904	-18.904	-549.712	-510,059	-530.808	-18.904	-18.904	-510,059	-510,039		
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0029	10000	581570		-2,378,473	-2,378,473	-116,670	-116,670	-2,495,143	-2,495,143	-2,378,473	-116,670	-116,670	-2,495,143	-2,495,143		
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0032	10000	581570		-155,670	-155,670	-7,843	-7,843	-163,513	-163,513	-155,670	-7,843	-7,843	-163,513	-163,513		
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149668	10000	10001703	0054	10000	581570		-275,402	-275,402	-13,499	-13,499	-288,901	-288,901	-275,402	-13,499	-13,499	-288,901	-288,901		
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149672	10000	10001705	0042	10000	581570		-556,240	-556,240	-26,421	-26,421	-582,661	-582,661	-556,240	-26,421	-26,421	-582,661		reased to match sum of all WO's ng this chart string, received on	
																					1/2	3/24 from DPH	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	186645	10000	10001705	0003	10000	581570		-159,650	-159,650	0	0	-159,650	-159,650	-159,650	0	0	-159,650	-159,650		
HSA-DPH HSA-DPW	HSA HSA	DPH DPW	DPH-TOXICS DPW-BI DGREPAIR	149657 207951	10000	10001700	0001	10000	581580 486690		-10,000 350,000	-10,000 350,000	0	0	-10,000 350,000	-10,000 350,000	-10,000 350,000	0	0	-10,000 350,000	-10,000 350,000		
HSA-DPW HSA-DPW	HSA	DPW	DPW-BLUGREPAIR DPW-STREETCLEANING	207951	10040	10036140	0002	10002	486690 486690		350,000 49.626	350,000 49.626	1.737	1.737	350,000 51 363	350,000 51,363	350,000 49.626	3.535	3.535	350,000 53.161	350,000 53.161		
HSA-DPW	HSA	DPW	DPW-URBANFORESTRY	207959	10040	10030140	0003	10002	486690		15,000	15.000	0	0,757	15.000	15,000	15.000	0,000	0,555	15.000	15.000		
HSA-DPW	HSA	DPW	DPW-BLDGREPAIR	149657	10000	10001700	0001	10000	581067		0	0	0	0	0	0	0	0	0	0	0		
HSA-DPW	HSA	DPW	DPW-BLDGREPAIR	149664	10000	10001700	0001	10000	581067		-50,000	-50,000	0	0	-50,000	-50,000	-50,000	0	0	-50,000	-50,000		
HSA-DPW	HSA	DPW	DPW-BLDGREPAIR	149664	10000	10037902	0099	10000	581067		-300,000	-300,000	0	0	-300,000	-300,000	-300,000	0	0	-300,000	-300,000		
HSA-DPW	HSA	DPW	DPW-STREETCLEANING	149657	10000	10001700	0001	10000	581068		0	0	0	0	0	0	0	0	0	0	0		
HSA-DPW HSA-DPW	HSA HSA	DPW DPW	DPW-STREETCLEANING DPW-URBANFORESTRY	149664 149664	10000	10001700 10001700	0001 0001	10000	581068 581081		-49,626 -15,000	-49,626 -15,000	-1,737 0	-1,737	-51,363 -15,000	-51,363 -15,000	-49,626 -15,000	-3,535 0	-3,535	-53,161 -15,000	-53,161 -15,000		
HSA-DPW HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	10000	10001700	0001	10000	486690		2.817.334	2.817.334	0	0	2.817.334	2.817.334	2.817.334	0	0	2.817.334	2.817.334		
HSA-HOM	HSA	ном	HOM-HOMELESSNESSSVCS	203646	10000	10026740	0001	10000	486690		2,961,208	2,961,208	-64,067	-64,067	2,897,141	2,897,141	2,961,208	-74,522	-74,522	2,886,686		moving IAR SSI WO due to	SSI IAR
																					add (F)	iculties obtaining needed data, and ding 29,933 for One-System Licenses (25 - pro-rated 9 months) and 3% NLA for FY26	:
HSA-HOM HSA-HOM	HSA HSA	HOM	HOM-HOMELESSNESSSVCS HOM-HOMELESSNESSSVCS	203646	10030 10060	10024558 10024558	0001	17560 10002	486690 486690		1.521.080	1.521.080	-1 200 480	-1 200 480	320,600	320.600	1.521.080	-1 200 480	-1 200 480	320.600	320 600 116	dated FY25 and Fy26 amounts as	HDAP PSH
noa-now	пом	HOM	HOW-HOWELESSIVESSIVES	203040	10000	10024336	0003	10002	400090		1,321,000	1,321,000	-1,200,400	-1,200,400	320,600	320,000	1,521,000	-1,200,400	-1,200,400	320,000		H subsidies are ending	NDAF FOR
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	203646	12920	10039780	0001	10001	486690		0	0	0	0	0	0	0	0	0	0	0		
HSA-HOM	HSA	НОМ	HOM-HOMELESSNESSSVCS	149667	10000	10001705	8000	10000	581625		-1,017,208	-1,017,208	0	0	-1,017,208	-1,017,208	-1,017,208	0	0	-1,017,208	-1,017,208		
HSA-HOM HSA-HOM	HSA HSA	HOM	HOM-HOMELESSNESSSVCS HOM-HOMELESSNESSSVCS	149668 149668	10000	10001703	0072 0076	10000	581625 581625		-1,845,393 -971.941	-1,845,393 -971.941	0	0	-1,845,393 -971.941	-1,845,393 -971.941	-1,845,393 -971.941	0	0	-1,845,393 -971.941	-1,845,393 -971.941		
HSA-HOM	HSA HSA	HOM	HOM-HOMELESSNESSSVCS	149668	12920	10001703	0076	10000	581625		-9/1,941	-9/1,941 0	0	0	-9/1,941 0	-9/1,941	-971,941 0	0	0	-9/1,941 0	-971,941		
HSA-HOM	HSA	ном	HOM-HOMELESSNESSSVCS	149672	10000	10003705	0002	10000	581625		-94,000	-94,000	64,067	64,067	-29,933	-29,933	-94,000	74,522	74,522	-19,478	-19,478 Re	moving IAR SSI WO due to	SSI IAR
																					diff add	iculties obtaining needed data, and ding 29,933 for One-System Licenses (25) and 3% COLA for FY26	
HSA-HOM	HSA	НОМ	HOM-HOMELESSNESSSVCS	149672	10000	10001705	0029	10000	581625		-320,600	-320,600	0	0	-320,600	-320,600	-320,600	0	0	-320,600	-320,600		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS HOM-HOMELESSNESSSVCS	149672	10000	10001705	0046	10000	581625		0	0	0	0	0	0	0	0	0	0	0		LIDAD DOLL
HSA-HOM	HSA	HOM	HUM-HUMELESSNESSSVCS	149672	10000	10001705	0047	10000	581625		-1,200,480	-1,200,480	1,200,480	1,200,480	0	0	-1,200,480	1,200,480	1,200,480	0		dated FY25 and FY26 amounts as H subsidies are ending	HDAP PSH
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149673	10000	10001705	0019	10000	581625		-925,000	-925,000	0	0	-925,000	-925,000	-925,000	0	0	-925,000	-925,000		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	149673	10000	10001705	0044	10000	581625		-925,000	-925,000	0	0	-925,000	-925,000	-925,000	0	0	-925,000	-925,000		
HSA-HOM	HSA	HOM	HOM-HOMELESSNESSSVCS	186645	10000	10001705	0015	10000	581625		0	0	0	0	0	0	0	0	0	0	0		
HSA-HOM HSA-HRD	HSA HSA	HOM HRD	HOM-HOMELESSNESSSVCS HRD-FELLOWS	186645 232025	10000	10001705 10026742	0045 0001	10000	581625 486690		0	0	0	0	0	0	0	0	0	0	0		
HSA-HRD	HSA	HRD	HRD-FELLOWS	232029	10010	10020742	0001	20992	486690		240,000	120,000	0	0	120,000	120,000	120,000	0	0	120,000	120,000		
HSA-HRD	HSA	HRD	HRD-WORKFORCEDEVELOPME		10000	10026742	0001	10000	486690		0	0	0	0	0	0	0	0	0	0	0		
HSA-HRD	HSA	HRD	HRD-WORKFORCEDEVELOPME	EN 232029	10060	10026743	0001	10002	486690		40,255	40,255	0	0	40,255	40,255	40,255	0	0	40,255	40,255		

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency FY 2023- Use Origina	4 FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	Requesting Comments	Performing Comments
HSA-HRD	HSA	HRD	HRD-WORKFORCEDEVELOPME		10000	10001701	0001	10000	581450		0 0	0	0	0	0	0	0	0	0	0		
HSA-HRD	HSA	HRD	HRD-WORKFORCEDEVELOPME		10000	10001700	0001	10000	581450	-40		0	0	-40,255	,=	-40,255	0	0		-40,255		
HSA-HRD HSA-MTA	HSA	HRD MTA	HRD-FELLOWS	149660	10000	10001700	0001	10000	581870 486690	-240		0	0	-120,000		-120,000	0	0	-120,000	-120,000		
HSA-MTA	HSA HSA	MTA	MTA-TAXICOMMISSION MTA-TAXICOMMISSION	175657 149649	22260 12965	10001727	0023	10000 20354	486690 581011	458		-2 984	-2 984	458,000 -228,378	458,000	458,000	-2 984	-2 984	458,000 -228,378	458,000		
	HSA HSA	MTA					0006		581011	-225	0 -225,394 0 0	-2,984 0	-2,984	-228,378	-228,378	-225,394	-2,984	-2,984	-228,378	-228,378 0		
HSA-MTA HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION MTA-TAXICOMMISSION	149649 149649	14560 14560	10038220 10039276	0001	10001 10001	581011	-232		0	0	0	0	0	0	0	0	0		
HSA-MTA	HSA	MTA	MTA-TAXICOMMISSION	149649	14560	10039276	0001	10001	581011	-232	0 -232 606	2 984	2 984	-229 622	-229 622	-232 606	2 984	2 984	-229 622	-229 622		
HSA-MYR	HSA	MYR	MYR-MAYOROFFICESVCS	232055	10060	10040793	0001	10001	486690	292		2,904	2,904	299.837	299.837	299.837	2,964	2,904	299,837	299,837		
HSA-MYR	HSA	MYR	MYR-MAYOROFFICESVCS	149657	10000	10001000	0001	10002	581690	-292		0	0	-299 837	-299 837	-299 837	0	0	-299 837	-299 837		
HSA-PUC	HSA	PUC	PUC-WTRSVCS	232404	25940	10029998	0006	10000	486690	-232	0 -255,057	0	0	-200,007	-200,007	-200,007 0	0	0	-239,037	-200,007 0		
HSA-PUC	HSA	PUC	PUC-WTRSVCS	149657	10000	10001700	0001	10000	581061		0 0	0	0	0	0	0	0	0	0	0		
HSA-REC	HSA	REC	REC-GARDENER	150705	10060	10038309	0001	10002	486690	208	-	0	0	208.058	208.058	208.058	0	0	208.058	208.058		
HSA-REC	HSA	REC	REC-GARDENER	149673	10020	10024561	0001	17562	581880	-208		0	0	-208.058	-208.058	-208.058	0	0	-208.058	-208.058		
HSA-SAS	HSA	SAS	SAS-BI DGREPAIR	210752	10060	10024601	0002	10002	486690	200	0 0	0	0	0	0	200,000	0	0	0	200,000		
HSA-SAS	HSA	SAS	SAS-STREETCLEANING	210767	10060	10038505	0003	10002	486690		0 0	0	0	0	0	0	0	0	0	0		
HSA-SAS	HSA	SAS	SAS-BLDGREPAIR	149657	10000	10001700	0001	10000	581088		0 0	0	0	0	0	0	0	0	0	0		
HSA-SAS	HSA	SAS	SAS-STREETCLEANING	149657	10000	10001700	0001	10000	581089		0 0	0	0	0	0	0	0	0	0	0		
HSA-SHF	HSA	SHF	SHF	210738	10060	10001919	0009	10002	486690	300	28 307,526	0	0	307,526	307,526	307,526	0	0	307,526	307,526		
HSA-SHF	HSA	SHF	SHF	232331	10000	10001930	0001	10000	486690	64	100 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 0	0	0	0	0	0	0	0	0	0		
HSA-SHF	HSA	SHF	SHF	186645	10000	10001705	0001	10000	581930	-300	28 -307,526	0	0	-307,526	-307,526	-307,526	0	0	-307,526	-307,526		
HSA-SHF	HSA	SHF	SHF	186645	10000	10001705	0018	10000	581930	-64	100 -64,400	0	0	-64,400	-64,400	-64,400	0	0	-64,400	-64,400		
HSA-TIS	HSA	TIS	TIS-CITYWIDECLOUD	207921	28070	10024810	1185	17608	486690		0 0	38	38	38	38	0	38	38	38	38		
HSA-TIS	HSA	TIS	TIS-TECHPROJ	207921	28070	10024810	0159	17608	486690	421	311 421,311	0	0	421,311	421,311	421,311	0	0	421,311	421,311		
HSA-TIS	HSA	TIS	TIS-TECHPROJ	149662	10000	10001700	0001	10000	581140	-421	311 -421,311	0	0	-421,311	-421,311	-421,311	0	0	-421,311	-421,311		
HSA-TIS	HSA	TIS	TIS-CITYWIDECLOUD	149662	10000	10001700	0001	10000	581142		0 0	-38	-38	-38	-38	0	-38	-38	-38	-38		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	207944	10060	10033041	0001	10002	486690	11	11,900	78,092	78,092	89,992	89,992	11,900	78,092	78,092	89,992	89,992		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	207944	10060	10033041	0002	10002	486690	242	94 243,028	-4,878	-4,878	238,150	238,150	243,028	-4,878	-4,878	238,150	238,150		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	149649	12965	10024557	0005	20354	581980	-11	-11,900	-78,092	-78,092	-89,992	-89,992	-11,900	-78,092	-78,092	-89,992	-89,992		
HSA-TTX	HSA	TTX	TTX-TAXCOLLECTOR	149673	10000	10001705	0002	10000	581980	-242	94 -243,028	4,878	4,878	-238,150	-238,150	-243,028	4,878	4,878	-238,150	-238,150	Updated to balance WO - EG 2/14/24	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149656	10000	10001700	0002	10000	486420		10,000		0	10,000		10,000	0	0	10,000	10,000		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	149668	10000	10001703	0002	10000	486420	162	259 162,259	-33,450	-33,450	128,809	128,809	162,259	-33,450	-33,450	128,809	128,809	Peer Parenting MOU is only for FY24-25	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	186645	10000	10001705	0001	10000	486420	13	48 13,148	706	706	13,854	13,854	13,148	706	706	13,854	13,854		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10000	10001710	0004	10000	581950		0 0	0	0	0	0	0	0	0	0	0		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10000	10033016	0001	10000	581950	-10	000 -10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	10020	10039846	0001	22451	581950	-32	500 -32,500	32,500	32,500	0	0	-32,500	32,500	32,500	0	0	Peer Parenting MOU is only for FY24-25	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039385	0001	10001	581950	-35	27 0	0	0	0	0	0	0	0	0	0		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039430	0001	10001	581950		0 0	0	0	0	0	0	0	0	0	0		
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039430	0001	17139	581950	-107	180 -107,180	107,180	107,180	0	0	-107,180	107,180	107,180	0	0	Eligibility Worker MOU: Changing funding source from JPAF FY23-24 to JPAF FY24-25	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039438	0001	17139	581950		0 0	-107,180	-107,180	-107,180	-107,180	0	-107,180	-107,180	-107,180	-107,180	Eligibility Worker MOU: Changing funding source from JPAF FY23-24 to JPAF FY24-25	
JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039804	0001	10001	581950		0 0	0		0	0	0	0		0	0	UF 74 1 1 24-20	
JUV-HSA JUV-HSA	JUV	HSA	HSA-SOCIALSVCS	232034	13720	10039804	0001	10001	581950		0 -35.727	244	244	-35 483	-35 483	-35.727	244	244	-35 483	-35 483		
JUV-HSA MTA-HSA	MTA	HSA	HSA-SOCIALSVCS HSA-SOCIALSVCS	232034 149656	13720	10040820	0001	10001	581950 486550	250		244 32,972	32,972	00,100			32,972		,	-35,483 282,972		Updated to match FY25 agreeement
wiA-noA	WIA	IIOM	HOA-GUUIALOVUO	1-19030	10000	10001700	JUU 1	10000	400000	250	700 Z3U,UUU	32,972	32,972	202,972	202,972	230,000	32,912	32,972	202,972	202,972		opusiou to match r 125 agreeement
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	149672	10000	10001705	0002	10000	486550	80	000 80,000	-80,000	-80,000	0	0	80,000	-80,000	-80,000	0	0		
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	138711	22265	10001719	0023	10000	581950	-250	-250,000	-32,972	-32,972	-282,972	-282,972	-250,000	-32,972	-32,972	-282,972	-282,972		Updated to match FY25 agreement
MTA-HSA	MTA	HSA	HSA-SOCIALSVCS	208669	22260	10001724	0009	10000	581950	-80			80,000	0	0	-80,000	80,000	80,000	0	0		Program has reduced capacity and has been discontinued
POL-HSA	POL	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0001	10000	486500	-	6,600	0	0	6,600	-,	6,600	0	0	6,600	6,600		
POL-HSA	POL	HSA	HSA-SOCIALSVCS	232086	10000	10001893	0001	10000	581950		6,600		0	-6,600		-6,600	0	0	-6,600	-6,600		
PUC-HSA	PUC	HSA	HSA-SOCIALSVCS	149673	10000	10001705	0002	10000	486740		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	-10	,	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	582	124 582,024	-200,000	0	382,024	582,024	582,024	-450,000	0	132,024		Reduced work order as part of reduction target	
REC-HSA	REC	HSA	HSA-SOCIALSVCS	150705	10020	10034587	0001	21673	581950	-582	-582,024	200,000	0	-382,024	-582,024	-582,024	450,000	0	-132,024		Reduced work order as part of reduction target	

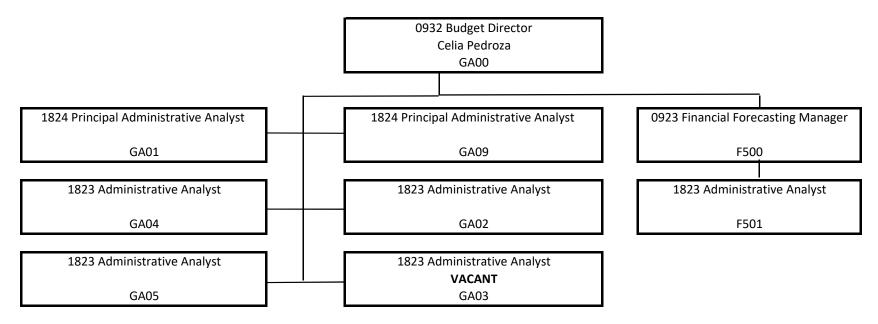
City & County of San Francisco Human Services Agency

Top tier org chart for FY 2024-2025

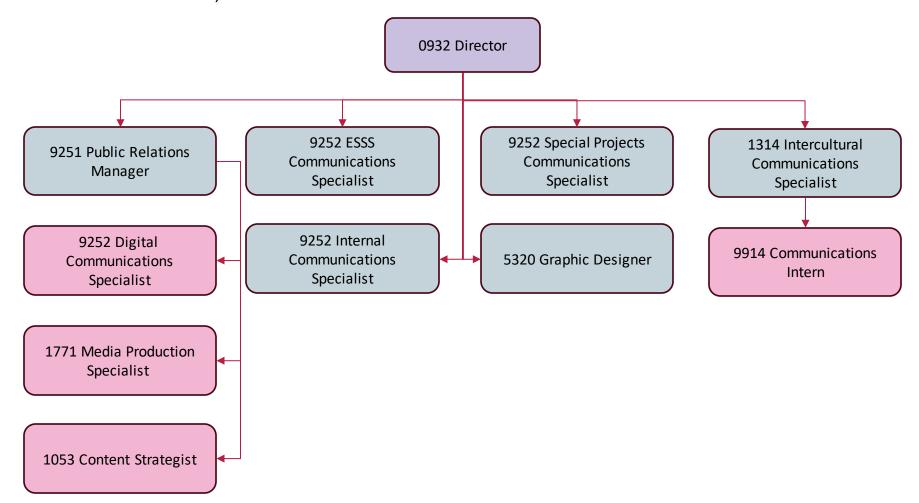




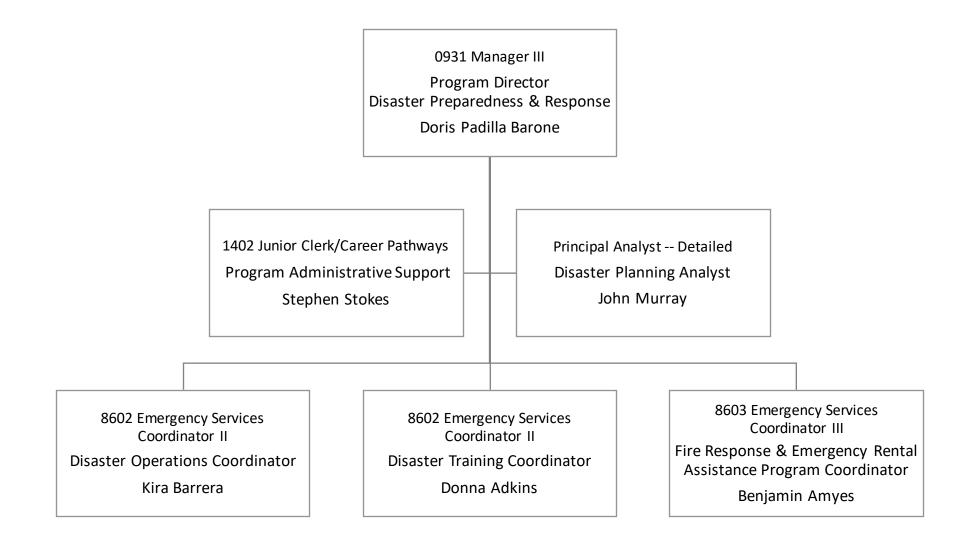
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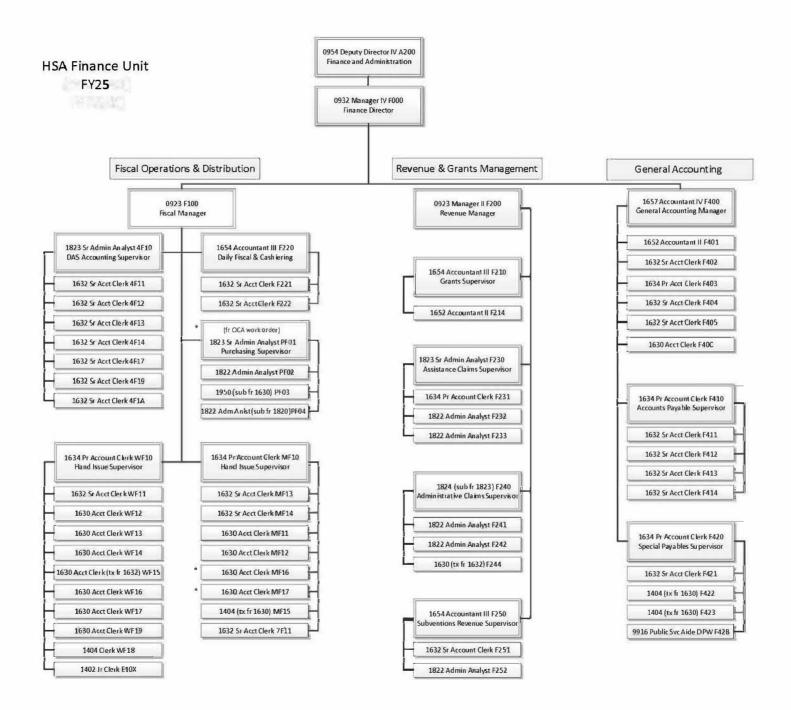


SFHSA COMMUNICATIONS ORG CHART LAST UPDATED: FEBRUARY 14, 2024

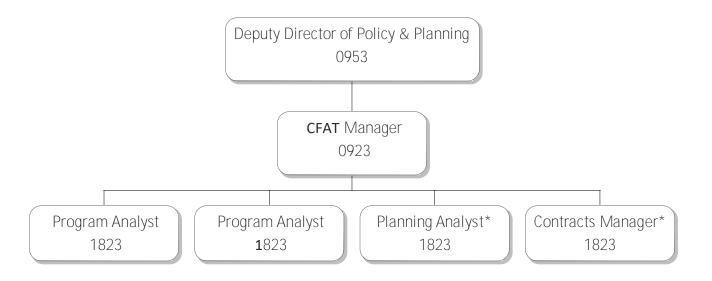


Disaster Preparedness & Response FY25

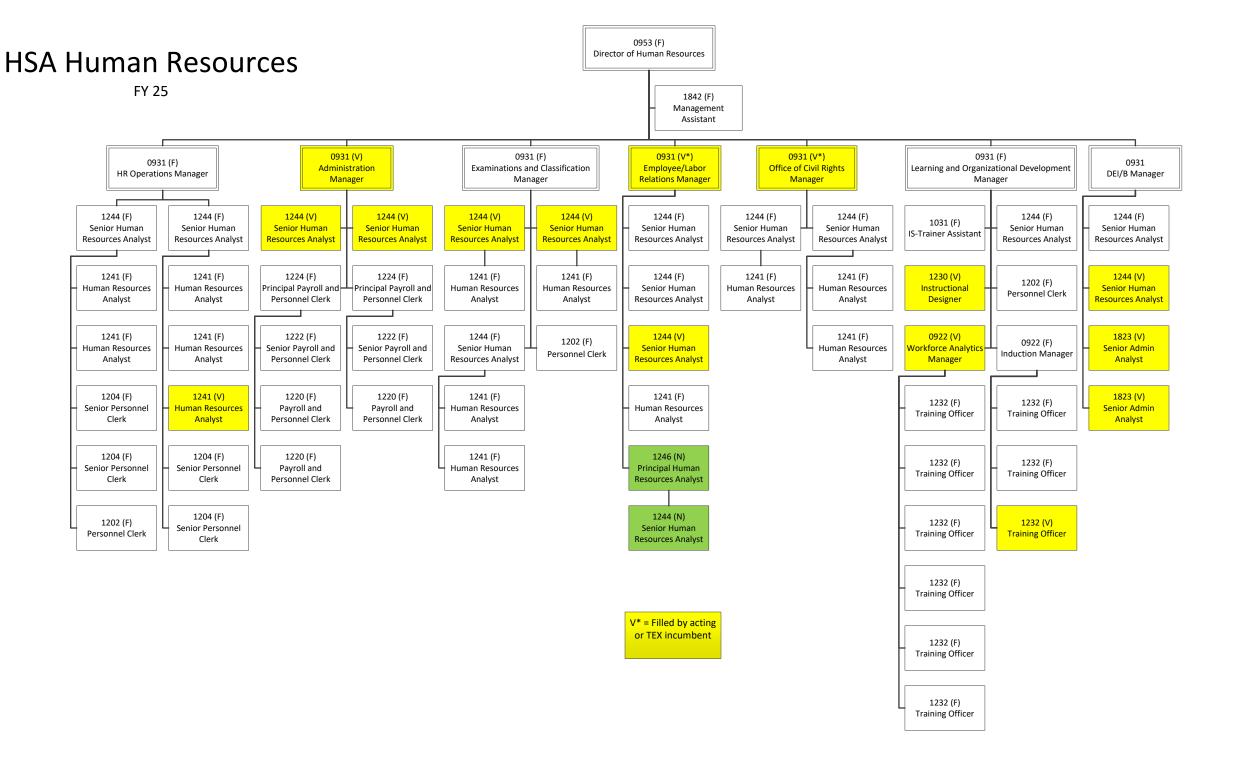


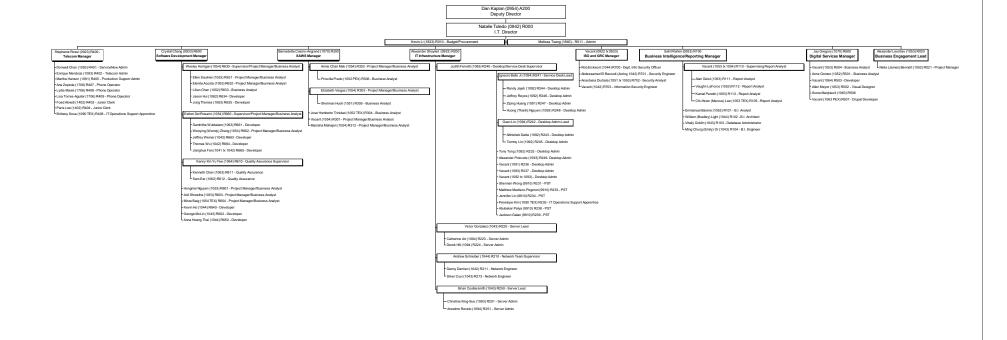


HSA Citywide Food Access Team FY 202**4-25**

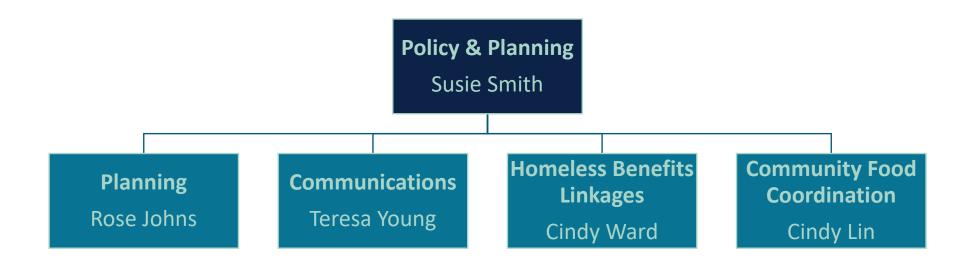


*Planning Analyst and Contracts Manager also exist on Planning Unit and Contracts Unit org charts, respectively.

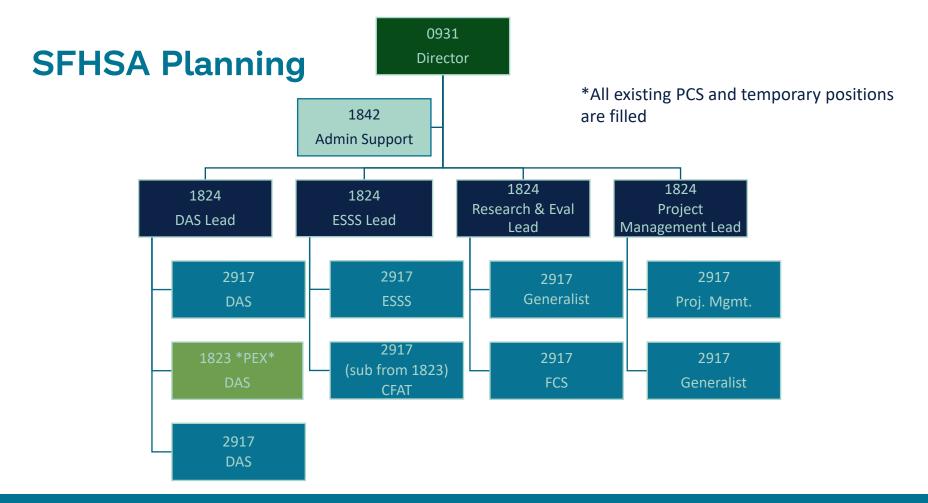




SFHSA Policy, Planning, and Public Affairs Division



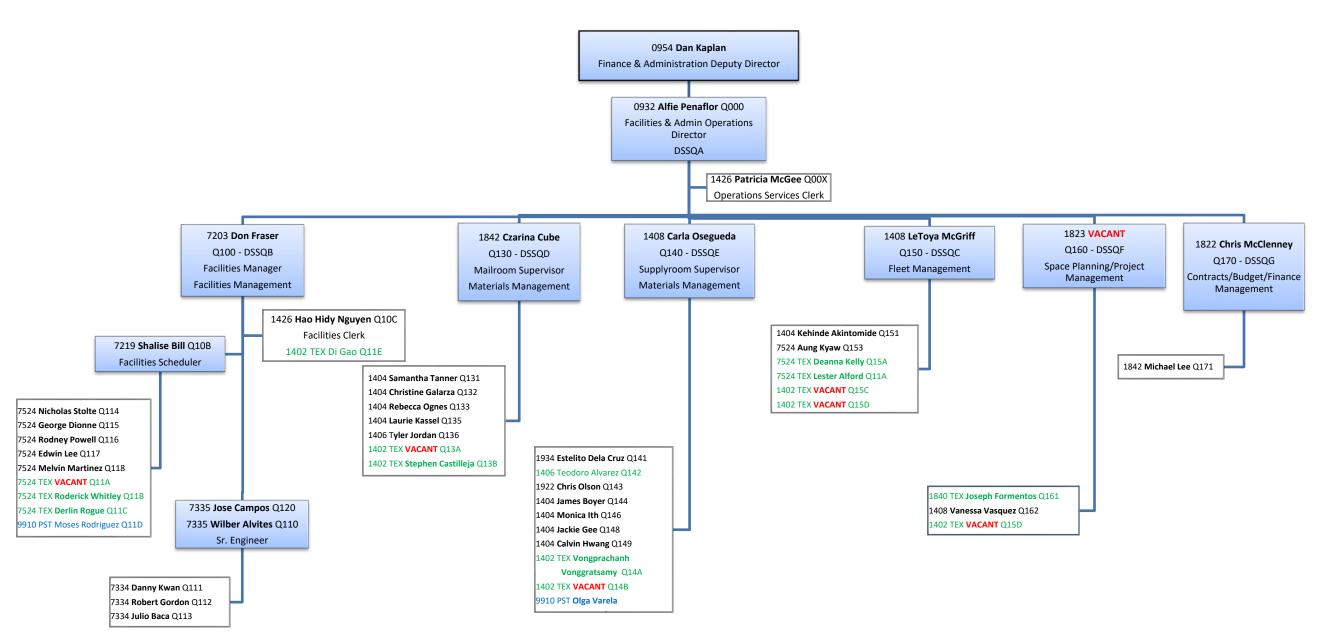






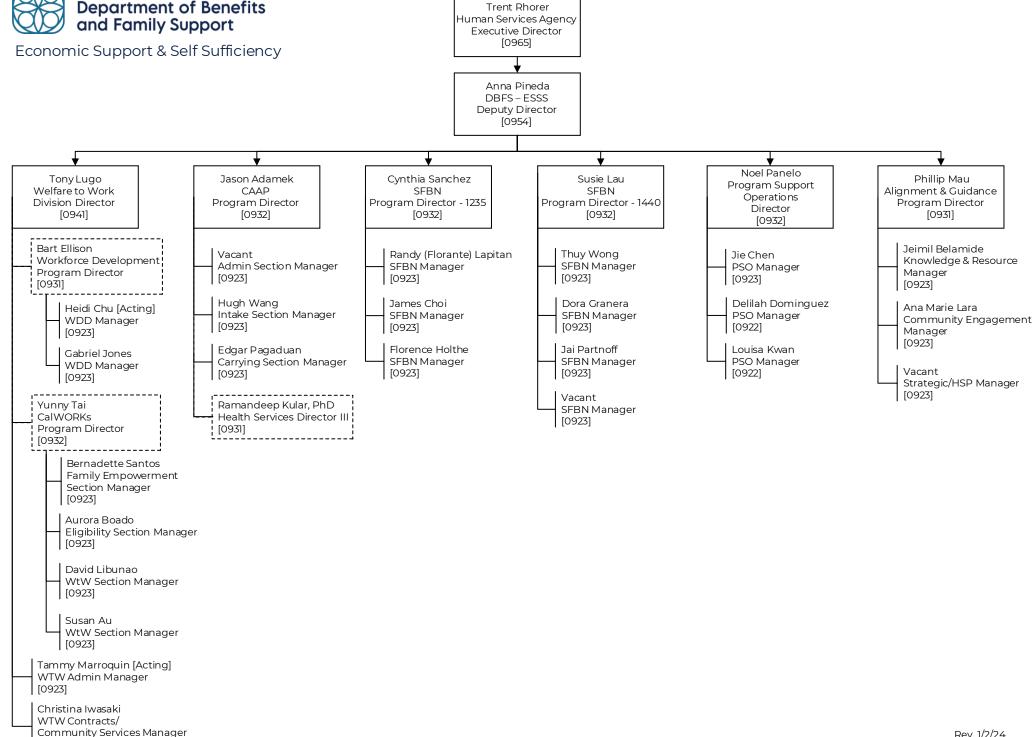
Human Services Agency Facilities & Admin Operations Organization Chart FY 25

(Updated 02/14/24)

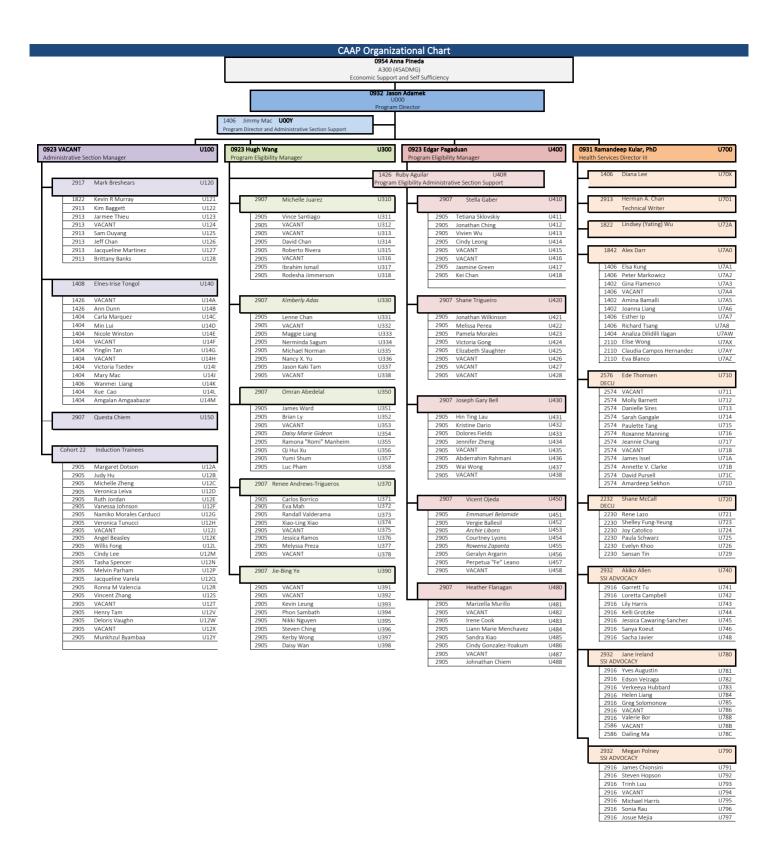


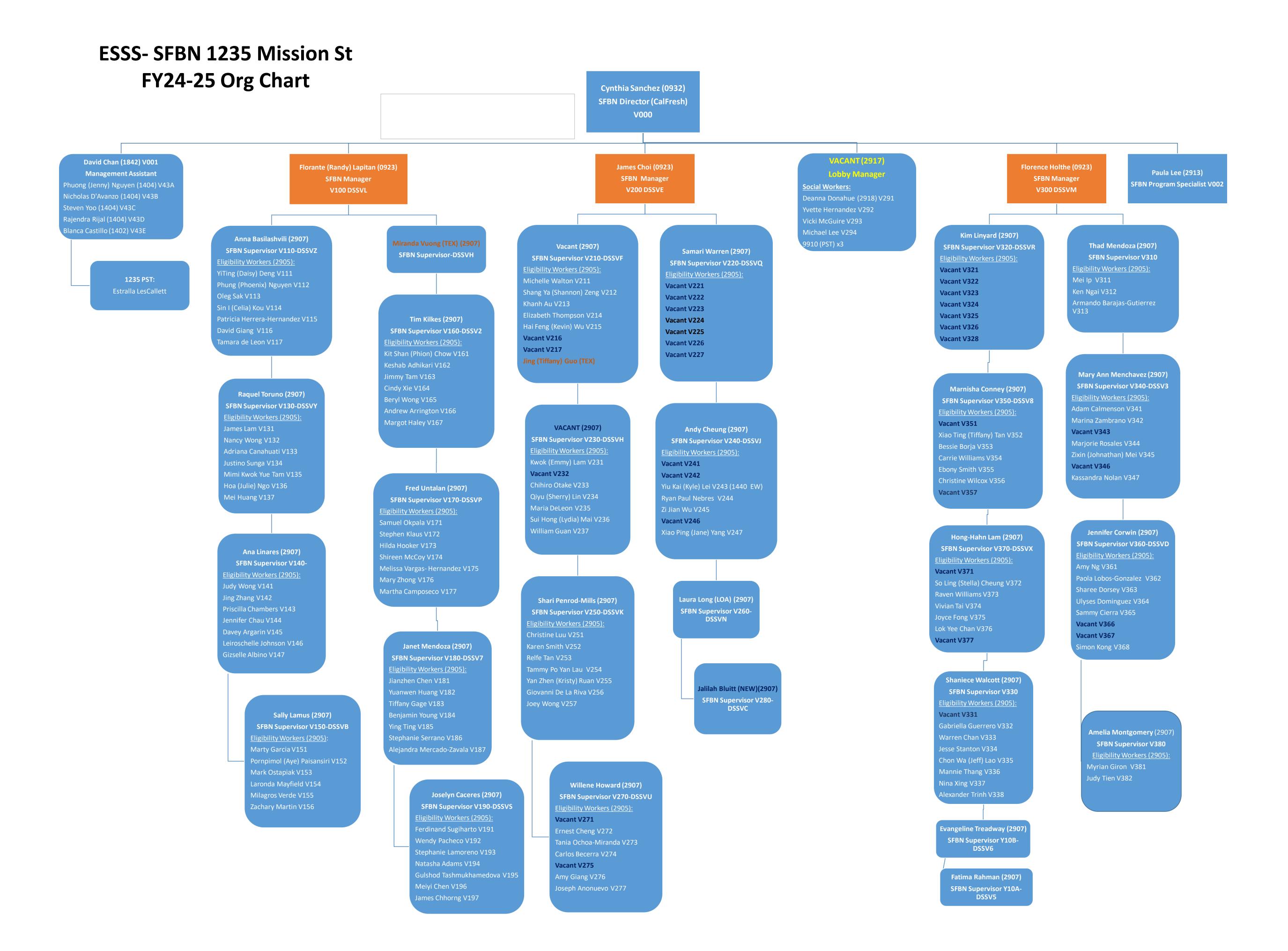


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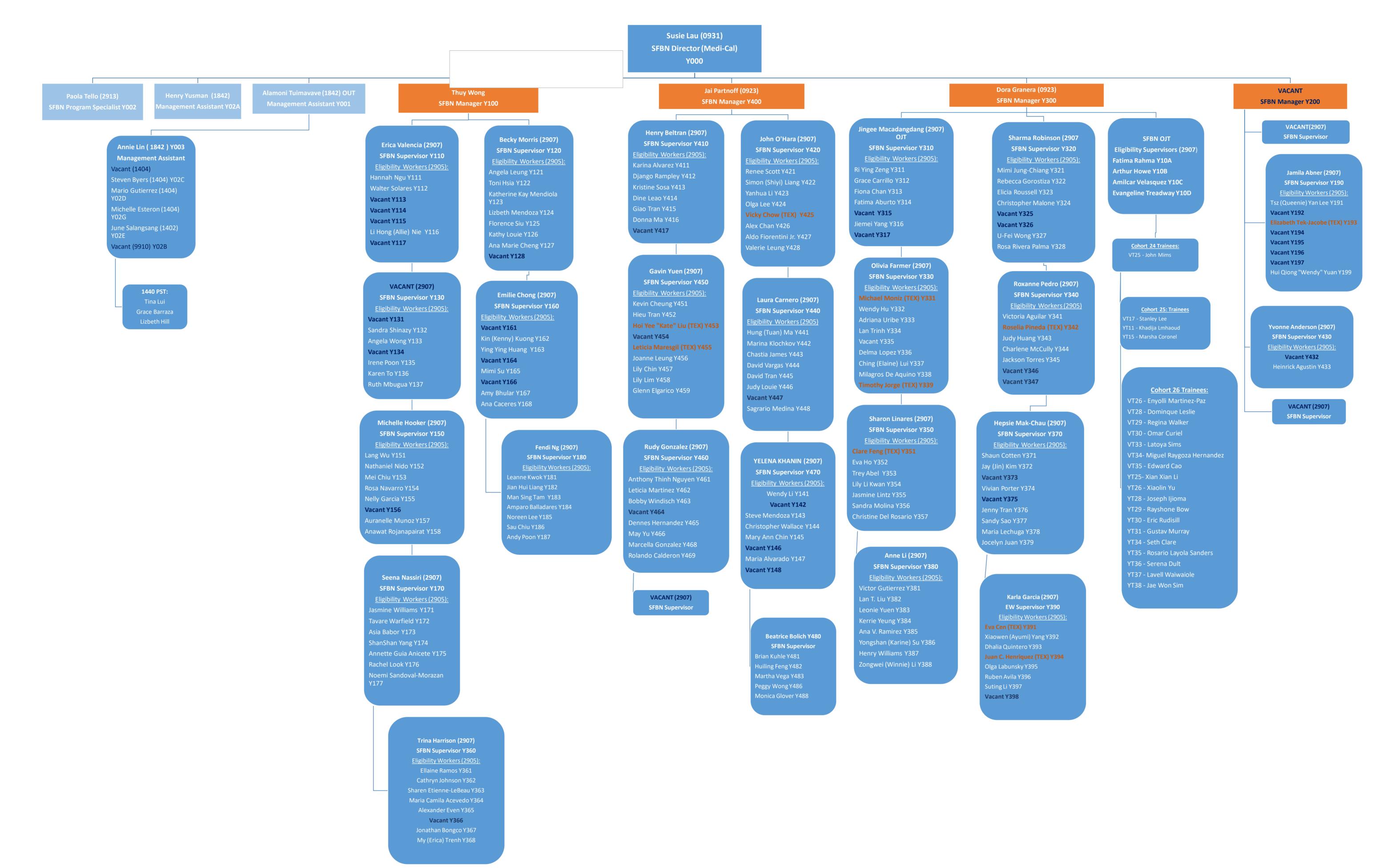


ESSS Deputy ESSS-Welfare to Work Services Org Chart Director 0941 Manager VI **Welfare to Work Services Division Director** 0931 Manager III - WDD • 1446 Secty II 0932 Manager III 2917 Prog Support Analyst Program Manager - CalWORKs **CALWORKS WDD** • 2917 Prog Support Analyst 2913 Prog Specialist • 1823 Sr Admin Analyst • 9705 Empl & Trg Spec IV • 1404 Clerk • 1822 Admin Analyst •1406 Senior Clerk • 1842 Mgmt Asst. • 1820 Jr. Admin Analyst 1824 Principal Admin Analyst 0923 Manager II 1822 Admin Analyst (x5) 0923 Manager II (Vacancy) 0923 Manager II • 1823 Sr. Admin Analyst Vacancy • 1406 Clerk • 1406 Vacancy • 1426 Sr Clerk Typist • 2913 Program Specialist 9706 Empl & Training IV • 1406 Sr Clerk 0923 Manager II 0923 Manager II • 1823 Sr. Admin Analyst (x2) • 1402 Junior Clerk 0923 Manager II • 9704 Empl & Training Spec III - (x6) 0923 Manager II 9706 Empl & Training IV 1823 Sr Adm Analyst 9706 Empl & Training IV • 2905 Vacancy (x5) • 2916 Vacancy (x3) • 9703 Vacancy (x8) • 9704 Empl & Training Spec III - (x5) • 1820 Jr Admin Analyst (x2) • 9703 Vacancy (x7) • 9704 Empl & Training Spec III - (x8) 2916 Vacancy2916 Soc Work Specialist • 1406 Clerk 1822 Admin Analyst • 9705 Vacancy 0923 Manager II • 1823 Sr. Admin Analyst 9706 Empl & Training IV • 1840 Jr.Mgmt Asst. 9706 Empl & Training IV 2917 Prog Support Analyst • 9705 Vacancy • 9704 Empl & Training Spec III - (x6) 2907 Elig Wkr Supe • 9704 Empl & Training Spec III - (x7) • 2919 Vacancy (x2) • 2913 Prog Specialist (x4) 1823 Sr Adm Analyst 2905 Sr Elig Wkr (x9) 9705 Empl & Training Spec IV • 2919 Child Care Specialist • 1446 Secty II 2913 Prog Specialist2917 Prog Support Analyst 2917 Prog Support Analyst 9706 Empl & Training IV
9704 Empl & Training Spec III - (x4) • 9703 Empl & Training Spec II - (x6) 9706 Empl & Training IV - 2916 Soc Work Specialist - (x3) • 2916 Soc Work Specialist - (x8) 2907 Elig Wkr Supe 2917 Prog Support Analyst • 2913 Prog Specialist - (x5) • 1404 Clerk • 1426 Sr Clerk Typist · Cat18 2919 Child Care Specialist • 2905 Sr Elig Wkr (x9) 9705 Empl & Training Spec IV •1406 Senior Clerk • 1406 Sr. Clerk - (x5) 9706 Empl & Training IV • 9703 Empl & Training Spec II - (x5) • 2905 Sr Elia Wkr 2917 Prog Support Analyst 2917 Prog Support Analyst • 9704 Empl & Training Spec III - (x6) 2907 Elig Wkr Supe • 2905 Sr Elig Wkr (x9) • 1408 Principal Clerk • 2916 Soc Work Specialist - (x8) 2917 Prog Support Analyst • 2916 Soc Work Specialist - (x5) 2913 Prog Specialist - (x2)PT 2913 Prog Specialist 9705 Empl & Training Spec IV • 2918 Social Worker • 9703 Empl & Training Spec II - (x6) 2917 Prog Support Analyst 9706 Empl & Training IV 2917 Prog Support Analyst 1426 Sr Clerk Typist 2907 Elig Wkr Supe 1823 Sr Adm Analyst 2917 Prog Support Analyst • 2916 Soc Work Specialist - (x5) • 2916 Soc Work Specialist - (x9) • 9704 Empl & Training Spec III - (x7) 9705 Empl & Training Spec IV •1404 Clerk (x4) • 2905 Sr Elig Wkr - (x9) •1404 Clerk (x2) 2913 Prog Specialist • 9703 Empl & Training Spec II - (x6) • 9704 Empl & Training Spec III - (x5) 9705 Empl & Training Spec IV • 2913 Prog Specialist 2907 Elig Wkr Supe 2917 Prog Support Analyst • 9703 Empl & Training Spec II - (x6) • 2905 Sr Elig Wkr (x9) • 2916 Soc Work Specialist - (x4) 1426 Sr Clerk Typist 9705 Empl & Training Spec IV • 9703 Empl & Training Spec II · Cat 18 2916 Soc Work Specialist • 9703 Empl & Training Spec II - (x6) • 1404 Clerk (x4) - (x2) 9705 Empl & Training Spec IV • 1406 Clerk • 9703 Empl & Training Spec II - (x7) 9705 Empl & Training Spec IV • 9703 Empl & Training Spec II - (x6) 9705 Empl & Training Spec IV • 9703 Empl & Training Spec II - (x7) 9705 Empl & Training Spec IV • 9703 Empl & Training Spec II - (x6) 2917 Prog Support Analyst 2916 Soc Work Specialis WDD KEY CalWORKs KEY • 9704 Empl & Training Spec III -SUBS: Highlighted SUBS: Highlighted (x6)
• 2913 Prog Specialist (1) 2917 sub to 1824 (1) 1446 sub to 1404 9704 sub to 1822 1426 sub to 1406 1408 Principal Clerk • 1404 Vacancy 9706 sub to 1823 9705 sub to 9703 • 1404 Vacancy 2918 sub to 2913 • 1426 Sr Clerk Typist (x4) 9703 sub to 9704 •1404 Clerk (x4) •1406 Senior Clerk (x2) Program Reassignments in Red: (1) 9703 from CW to WDD 1408 Principal Clerk • 1426 Sr Clerk Typist (x2) • 1404 Clerk •1406 Senior Clerk (x3)





ESSS-SFBN 1440 Harrison St Org Chart FY24-25



	ESSS - F	Program Sup	port Operation	S	
Last Name	First Name	Budgeted class	Allocated Job code	Description	Unit
Panelo	Noel		0932	Manager IV	Director
Vacant			2917	Program Support Specialist	
Ko	Charles		2913	Program Specialist	Training
Chea	Jonathan		2913	Program Specialist	Training
Martinez	Norma		1842	Management Assistant	Admin
Chen	Jie		0923	Manager II	QA/DAR/WFM/MEDS/LBY
Thompson	Ryan		1823	Senior Administrative Analyst	DAR/WFM
Bateman	John		1820	Junior Administrative Analyst	DAR
Burchard	Melanie		1822	Administrative Analyst	DAR
Bonal	Cristobal		1822	Administrative Analyst	DAR
Hutchinson	James		1822	? Administrative Analyst	DAR
Tuimavave	Lusia		1426	Senior Clerk Typist	WFM
Orr	Jennifer		2913	Program Specialist	WFM
Vacant			2913	Program Specialist	WFM
Acosta	Jose Harold		2913	Program Specialist	WFM
Allen	Monique		2913	Program Specialist	WFM
Laguan	Margarita		2913	Program Specialist	WFM
Mau	Stephen		2913	Program Specialist	LBY
Kflom	Yakob		2913	Program Specialist	LBY
Konaris	Danielle		2913	Program Specialist	LBY
Dominguez	Cherrie		2917	Program Support Analyst	MEDS
Huey	Coral		1426	Senior Clerk Typist	MEDS
Oliver	Lee		2907	Eligibility Worker Supervisor	MEDS
Valderrama	Randall		2905	HSA Sr Eligibility Worker	MEDS
Law	Queenie		2905	Senior Eligibility Worker	MEDS
Har	Anita		2905	HSA Sr Eligibility Worker	MEDS
Agdeppa	Lennie		2905	HSA Sr Eligibility Worker	MEDS
Leao	Dinei		2905	HSA Sr Eligibility Worker	Onboarding 2/5/24
Mau	Fion		2905	HSA Sr Eligibility Worker	MEDS
На	Karen		2905	6 HSA Sr Eligibility Worker	MEDS
Soe	Htin		2907	' Eligibility Worker Supervisor	MEDS
Jiang	Helen		2905	Senior Eligibility Worker	MEDS
Huang	Jane			HSA Sr Eligibility Worker	MEDS
He	Emmy Yong			HSA Sr Eligibility Worker	MEDS
Argente	Tiffany			HSA Sr Eligibility Worker	MEDS
Yuen	Leonie		2905	HSA Sr Eligibility Worker	Onboarding 2/5/24
Cho	Lulu			HSA Sr Eligibility Worker	MEDS
Tran	Hue-Thanh			HSA Sr Eligibility Worker	MEDS
Zhong	Jiali		2905	HSA Sr Eligibility Worker	MEDS

Legend

QA = Quality Assurance

SPN = Spanish Language skills

WFM = Workforce Management

DAR = Data Analytics and Reporting

LBY = Lobby

Vacant

New staff added since last version

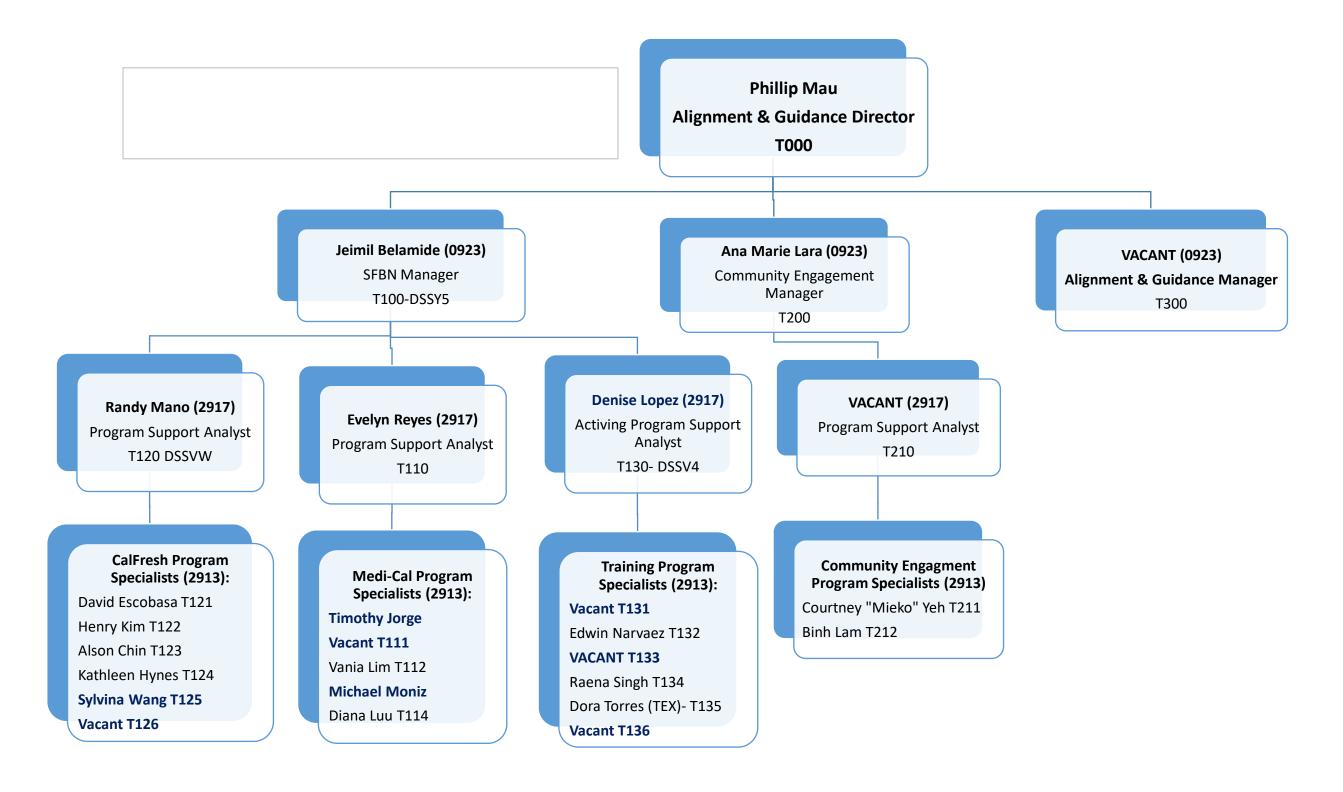
Temporary Exempt in a different program

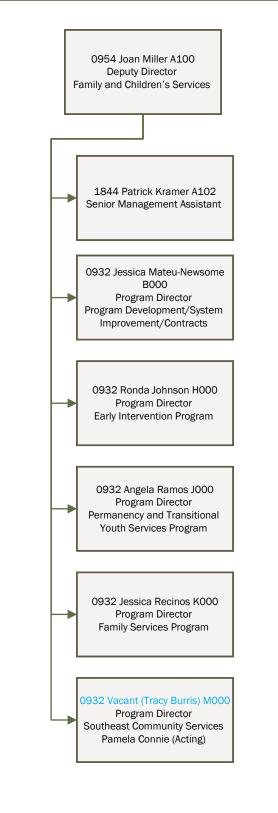
	ESSS - Pro	gram Support	Operation:	S	
Last Name	First Name Bud	geted class Alloca	ted Job code	Description	Unit
Sanchez	Claudia		2905	HSA Sr Eligibility Worker	MEDS
Dominguez	Delilah		0922	Manager I	TM/DI
Medina	Enrico		1408	Principal Clerk	TM
Nacagilevu	Vulase		1426	Senior Clerk Typist	TM
Reagan	Earnestine		1404	Clerk	TM
David	Mark Jeosh		1404	Clerk	TM
Cenit	Susan		1404	Clerk	TM
Labbe	Brandon		1404	Clerk	ТМ
Xu	Yazhu (Alice)		1404	Clerk	ТМ
Manalo	Dulce		1404	Clerk	ТМ
Vacant		1426	1404	Clerk	TM
Lee	Suzanne		1408	Principal Clerk	TM
Li	Betty			Senior Clerk Typist	тм
Rys	Joseph			Senior Clerk Typist	тм
Truong	Danny			Clerk	ТМ
Louie	Edmund			Clerk	TM
Yee	Daniel G.		1404	Clerk	TM
Alhambra	Lynda Kariz	1426		Clerk	TM
Quan	Man (Germaine)			Clerk	TM
Vacant	,			Clerk	ТМ
Leong	Christopher		1408	Principal Clerk	DI
Ma	Su Mei			Clerk	DI
Gomez	Laura		1404	Clerk	DI
Tran	Pearl			Clerk	DI
Wong	Wai Hong (Ken)		1404	Clerk	DI
Ramos	Cesar			Clerk	DI
Herrera	Maria	1426		Clerk	DI
Zhao	Sam			Clerk	DI
Vacant		1426		Clerk	DI
Lizarraga	Jon			Principal Clerk	DI
Mondares	Jonathan			Senior Clerk Typist	DI
Lacy	Brenda			Clerk	DI
Bizer-Edwards	Tunisia			Clerk	DI
Chan	Ha			Clerk	DI
Huang	Huiting (Koey)			Clerk	DI
Vacant				Clerk	DI
Vacant				Clerk	DI
. John			1104	C.C.R	

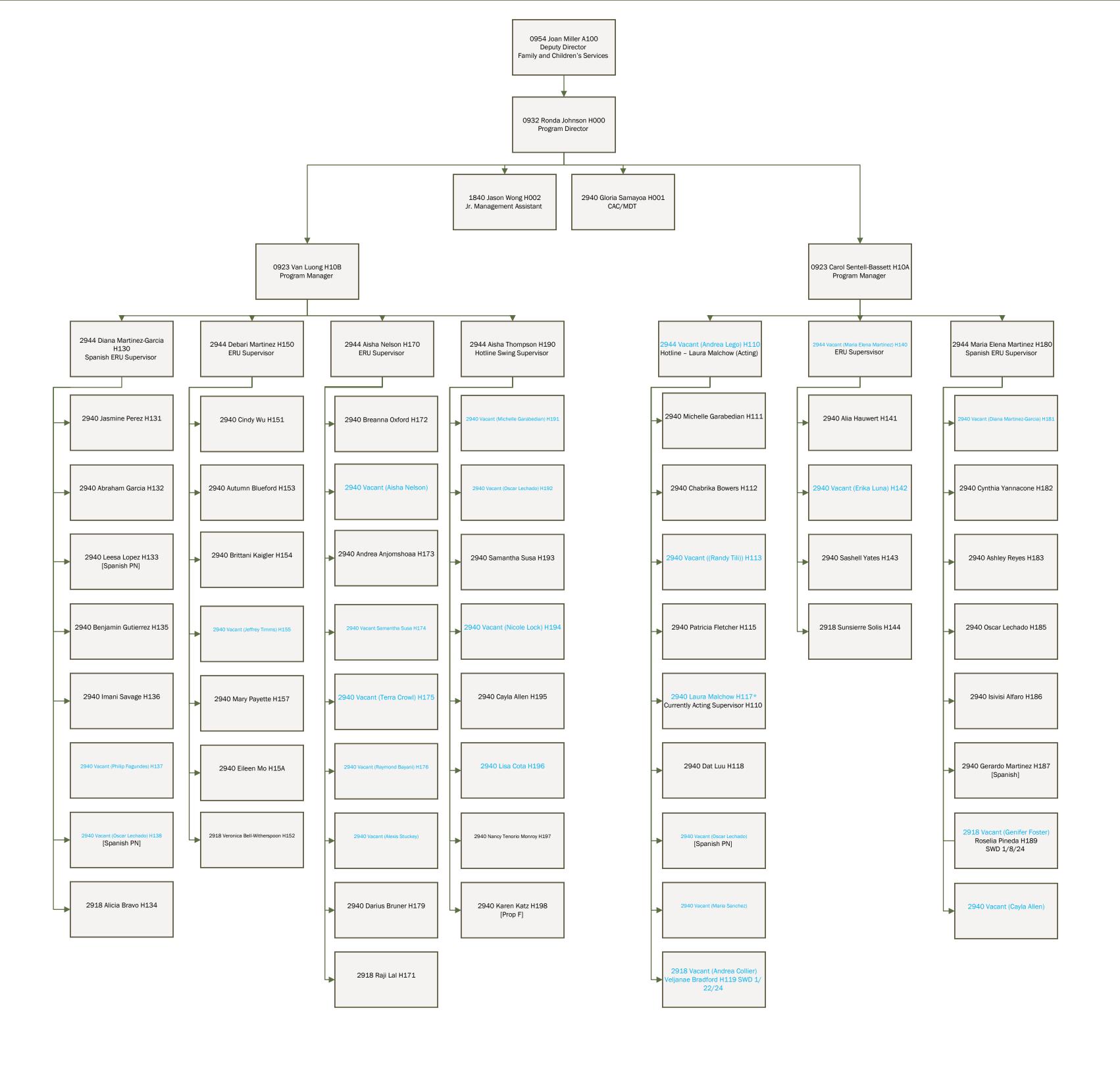
	ESSS	6 - Program Sup	port Operation	S	
Last Name	First Name	Budgeted class	Allocated Job code	Description	Unit
Kwan	Louisa		0922	Manager I	RM/RO
Vacant			2913	Program Specialist	RM/RO
Oro	Melinda		1426	Senior Clerk Typist	RM
Lozano	Lily		1426	Senior Clerk Typist	RM
Wong	Henry		1426	Senior Clerk Typist	RM
Mau	Tom	1404	1424	Clerk	RM
Hernandez	Francisco		1406	Senior Clerk	RM/RO
Rodriguez	Victor		1406	Senior Clerk	RM/RO
Ngoeow	Siew Mei		1406	Senior Clerk	RM/RO
Vacant		1426	1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Vacant			2913	Program Specialist	RM/RO
Ramirez	Miriam		1406	Senior Clerk	RM/RO
Li	Ben		1406	Senior Clerk	RM/RO
Phung	Nhi		1406	Senior Clerk	RM/RO
Vacant due to a	cting assignment	1426	1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Vacant		1404	1406	Senior Clerk	RM/RO
Но	Robert		2913	Program Specialist	RM/RO
Vacant		1426	1406	Senior Clerk Typist	RM/RO
Chan	Alan		1406	Senior Clerk	RM
Wong	Raymond		1406	Senior Clerk	RM
Quach	Elaine		1406	Senior Clerk	RM
Vacant			1406	Senior Clerk	RM/RO
Kiliona	Theresa		1406	Senior Clerk	RM
Zhu	Stella		1406	Senior Clerk	RM
Brown	Sophia		1406	Senior Clerk	RM
Vacant due to te	emp promotional leav	re	2913	Program Specialist	RM/RO
Tam	Rita		1406	Senior Clerk	RM
Tan	Angela		1406	Senior Clerk	RM
	cting assignment		1426	Senior Clerk Typist	RM
Guo	Rosa		1426	Senior Clerk Typist	RM/RO
Toy	George		1426	Senior Clerk Typist	RM
Vacant			2913	Program Specialist	RM/RO
Green	Mckulin		1406	Senior Clerk	RM/RO
Vacant			1406	Senior Clerk	RM/RO
Francisco	Raymond		1406	Senior Clerk	RM/RO

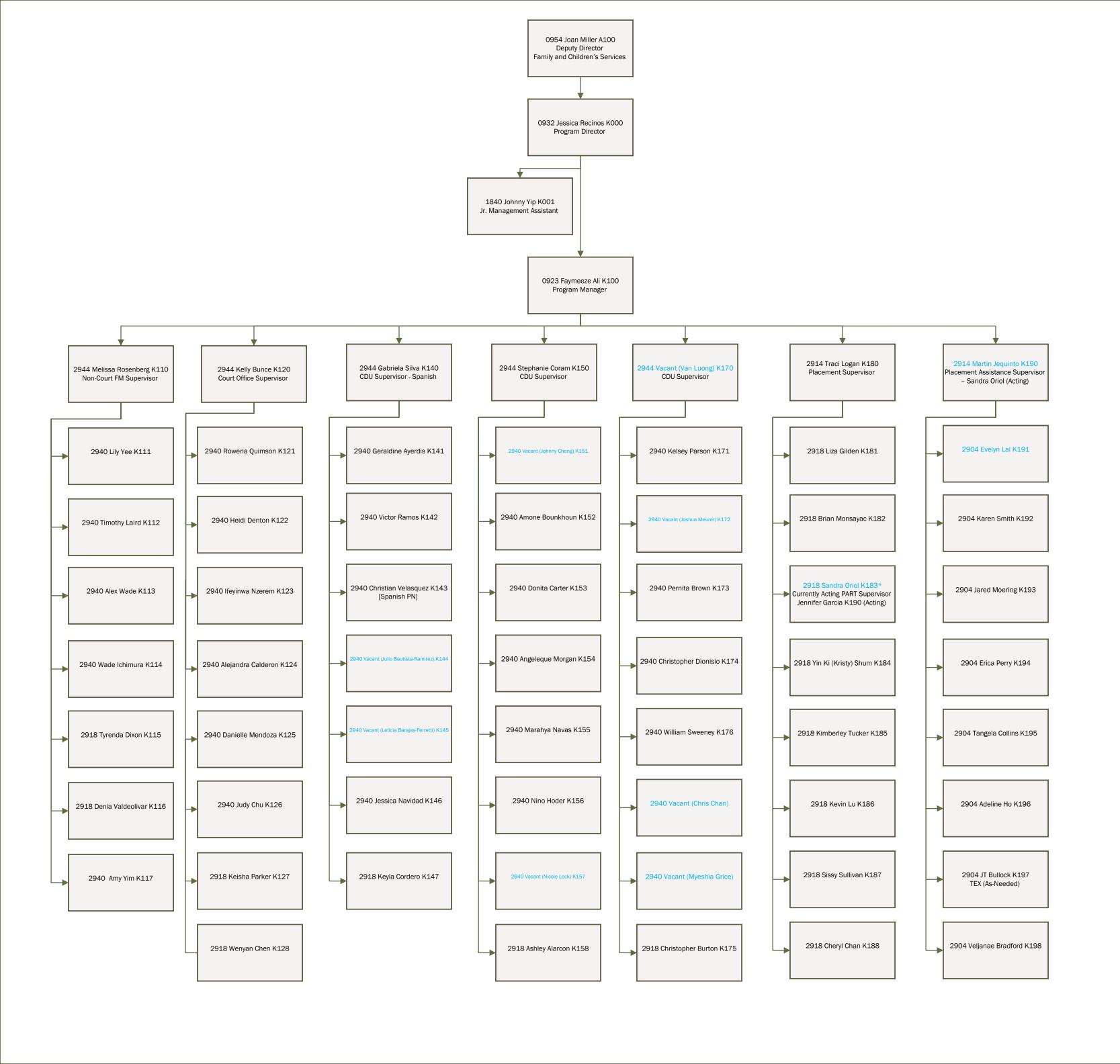
	ESSS -	· Program Sup	port Operation	าร	
Last Name	First Name	Budgeted class	Allocated Job code	e Description	Unit
Wright	Breauna		1400	Senior Clerk	RM/RO
Vaneev	Lev		1400	Senior Clerk	RM/RO
Fuentes Castellan	os Evelyn		1400	Senior Clerk	RM/RO
Danh	Trang		1420	Senior Clerk Typist	RM/RO
Chen	Yan		1400	Senior Clerk	RM/RO
Burks	Carl		1400	Senior Clerk	RO
Zbikowski	Angela		2913	3 Program Specialist	RM/RO
Washington	Kenneth		1400	Senior Clerk	RM
Lau	Rose		1420	Senior Clerk Typist	RM
Soto	Sandra		1400	Senior Clerk	RM
Mills	Stacey		1400	Senior Clerk	RM
Hernandez	Marisol		1400	Senior Clerk	RM
Vacant			1400	Senior Clerk	RM/RO
De Jesus	Christine		2913	3 Program Specialist	RM/RO
Thomas	Lisa		1420	Senior Clerk Typist	RM
Rivera	Olivia		1400	Senior Clerk	RM
Vacant			1400	Senior Clerk	RM/RO
Vacant			1400	Senior Clerk	RM/RO
Vacant			1400	Senior Clerk	RM/RO
Vacant			291	3 Program Specialist	RM/RO
Ko	Ka Wah Margare	et	1400	Senior Clerk	RM
Tejedor	Diane (Dee)		1400	Senior Clerk	RM
Sin	Ryan			Senior Clerk	RM/RO
Yip	Jimmy		1400	Senior Clerk Typist	RM/RO
Law Chan	Ricardo		1400	Senior Clerk Typist	RM/RO
Britten III	Edward		1400	Senior Clerk Typist	RM/RO
Tang	Ryan		1400	Senior Clerk Typist	RM/RO
Chen	Frankie		1400	Senior Clerk Typist	RM

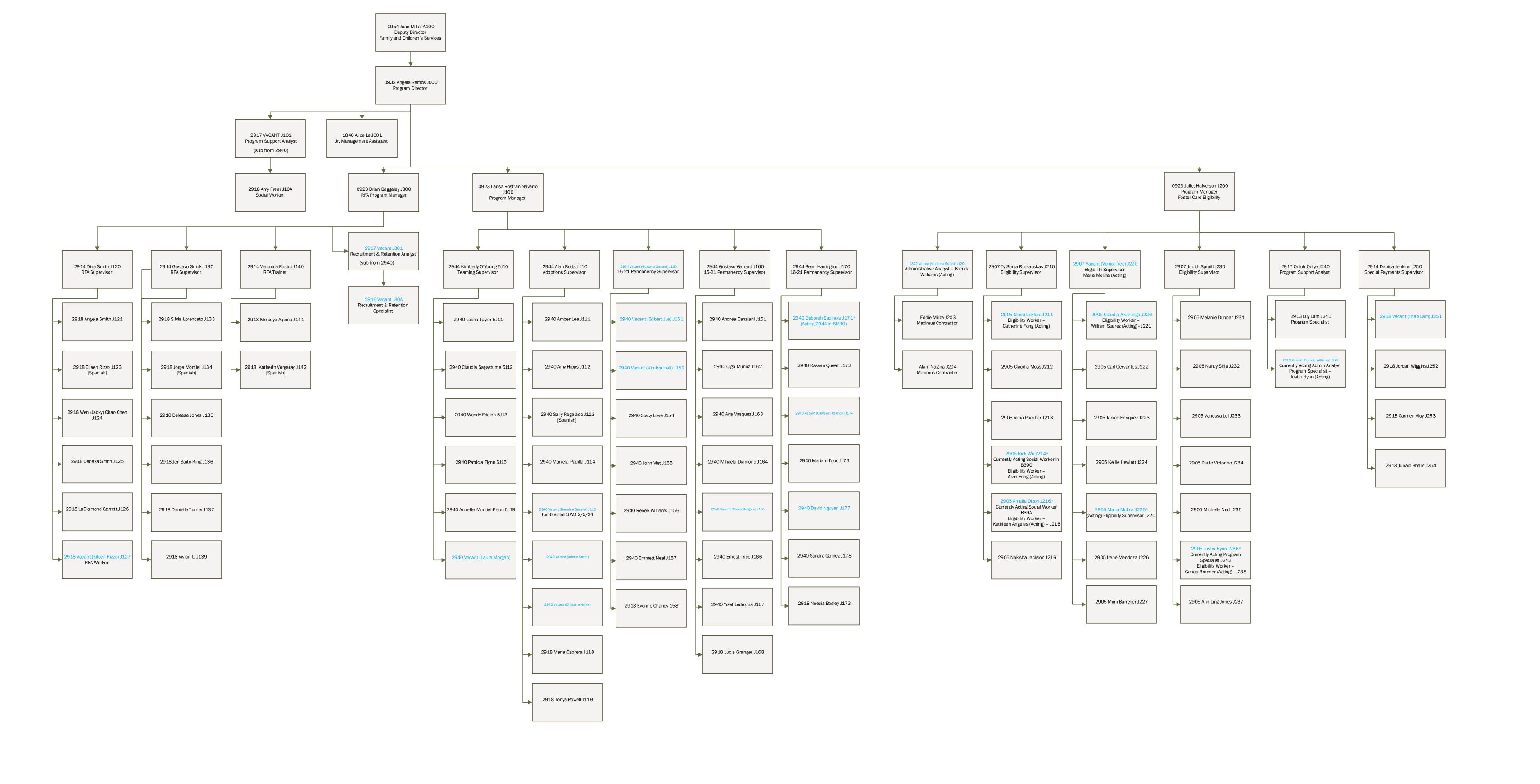
ESSS - Allignment & Guidance Org Chart FY24-25

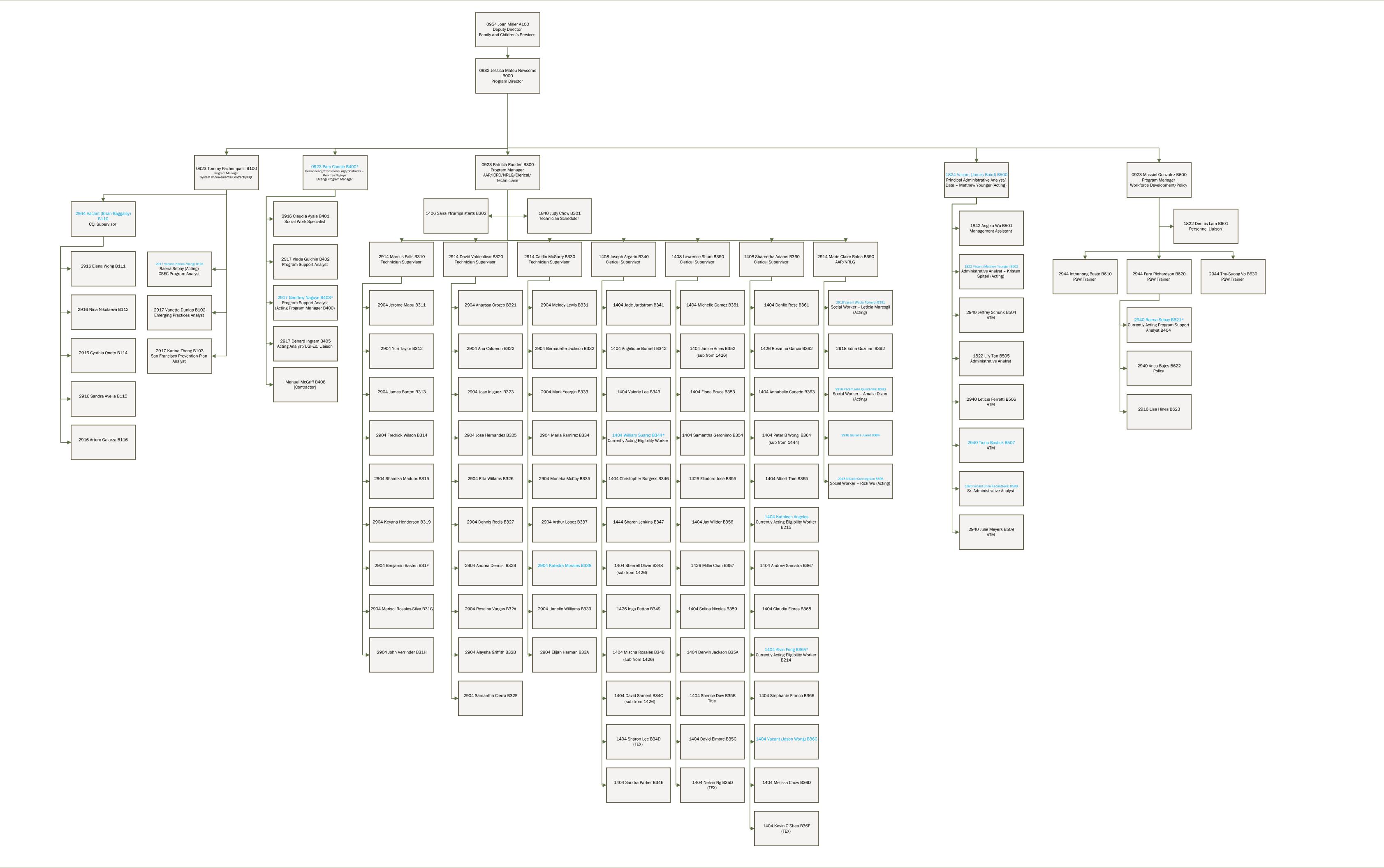






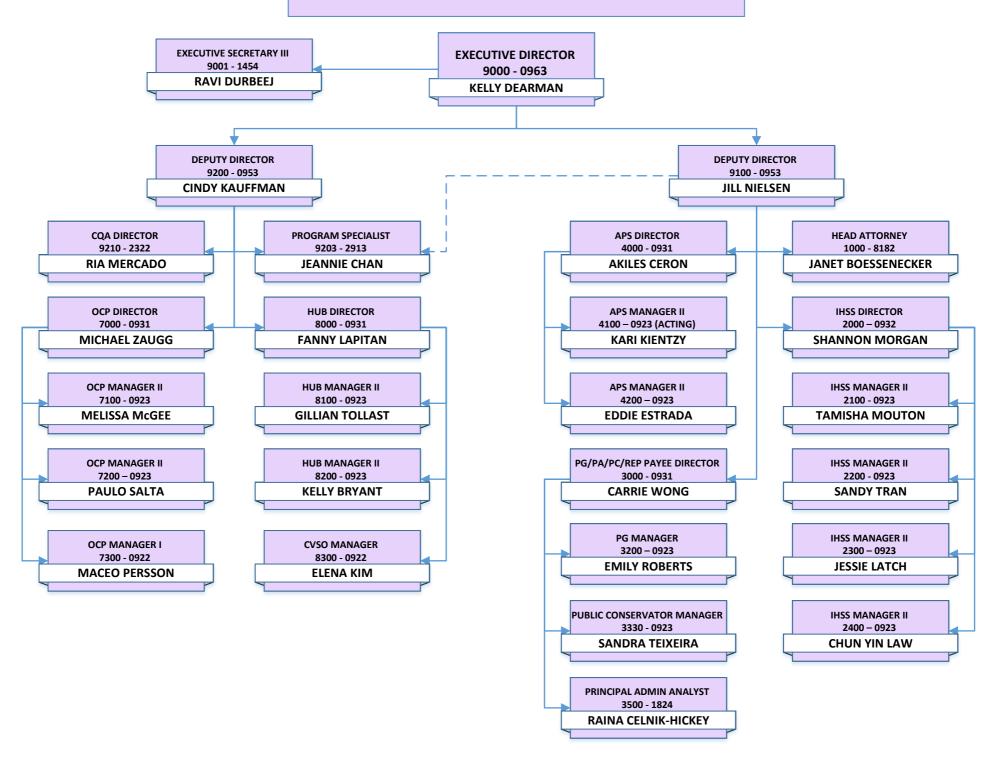




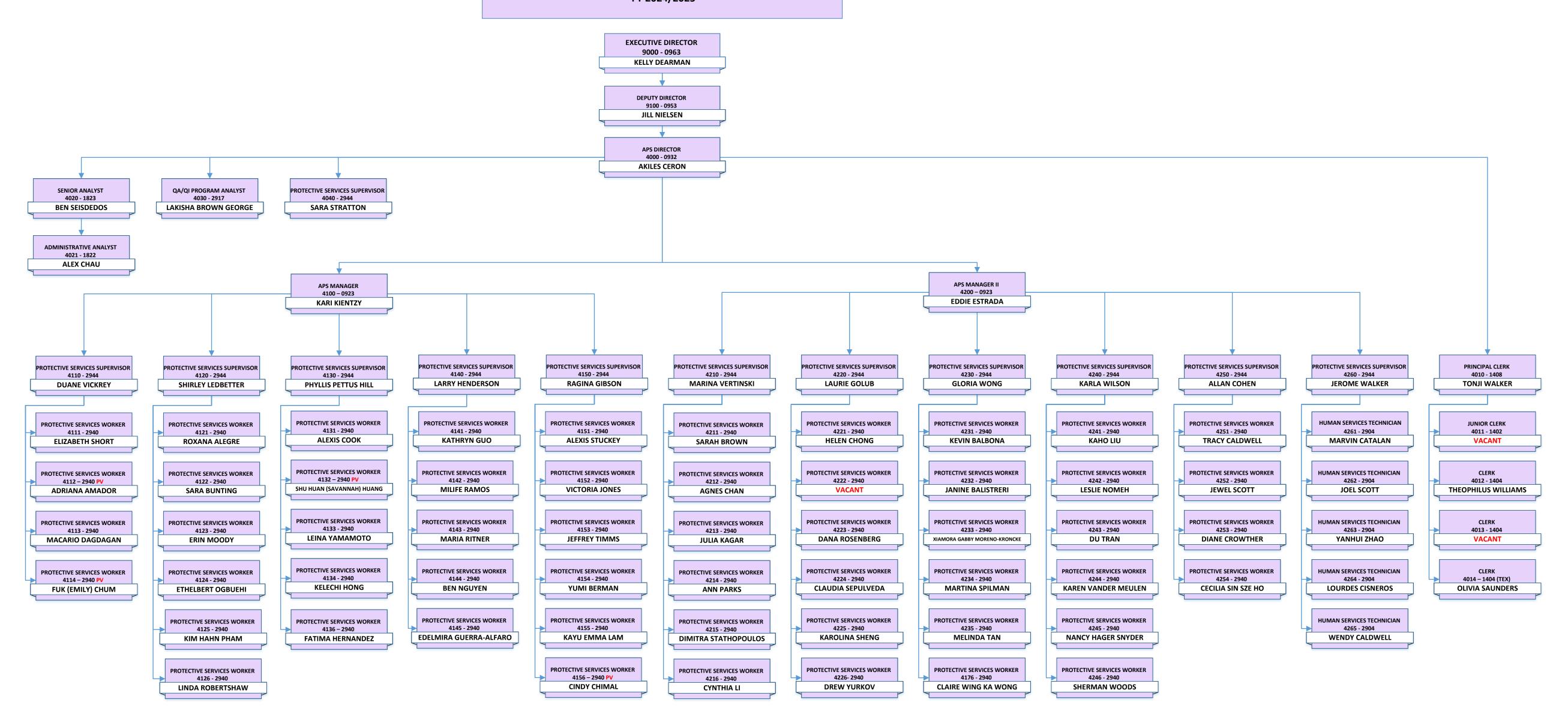




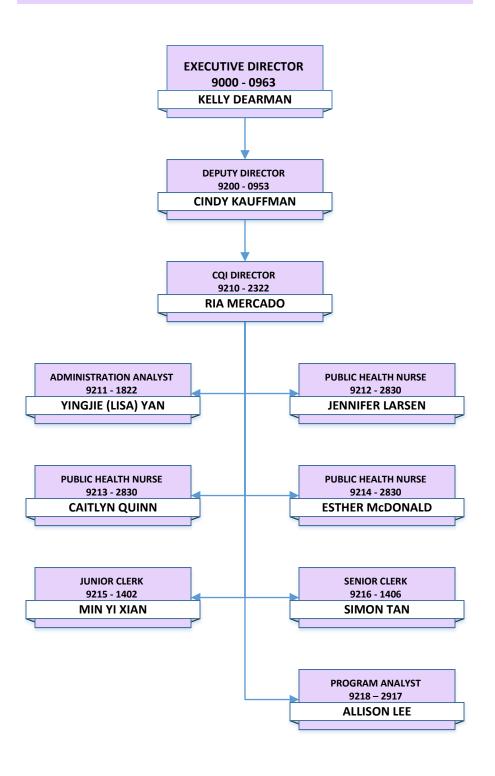
DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – ADMINISTRATION FY 2024/2025



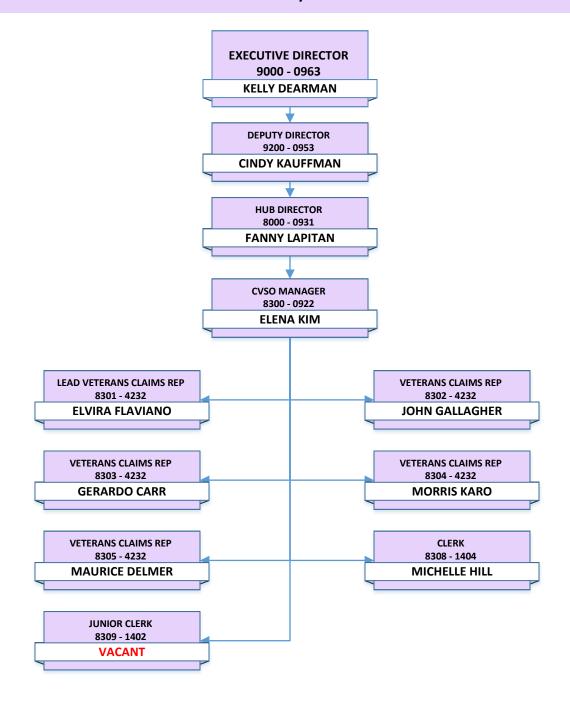
DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – ADULT PROTECTIVE SERVICES FY 2024/2025



DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – CLINICAL AND QUALITY IMPROVEMENT (CQI) FY 2024/2025

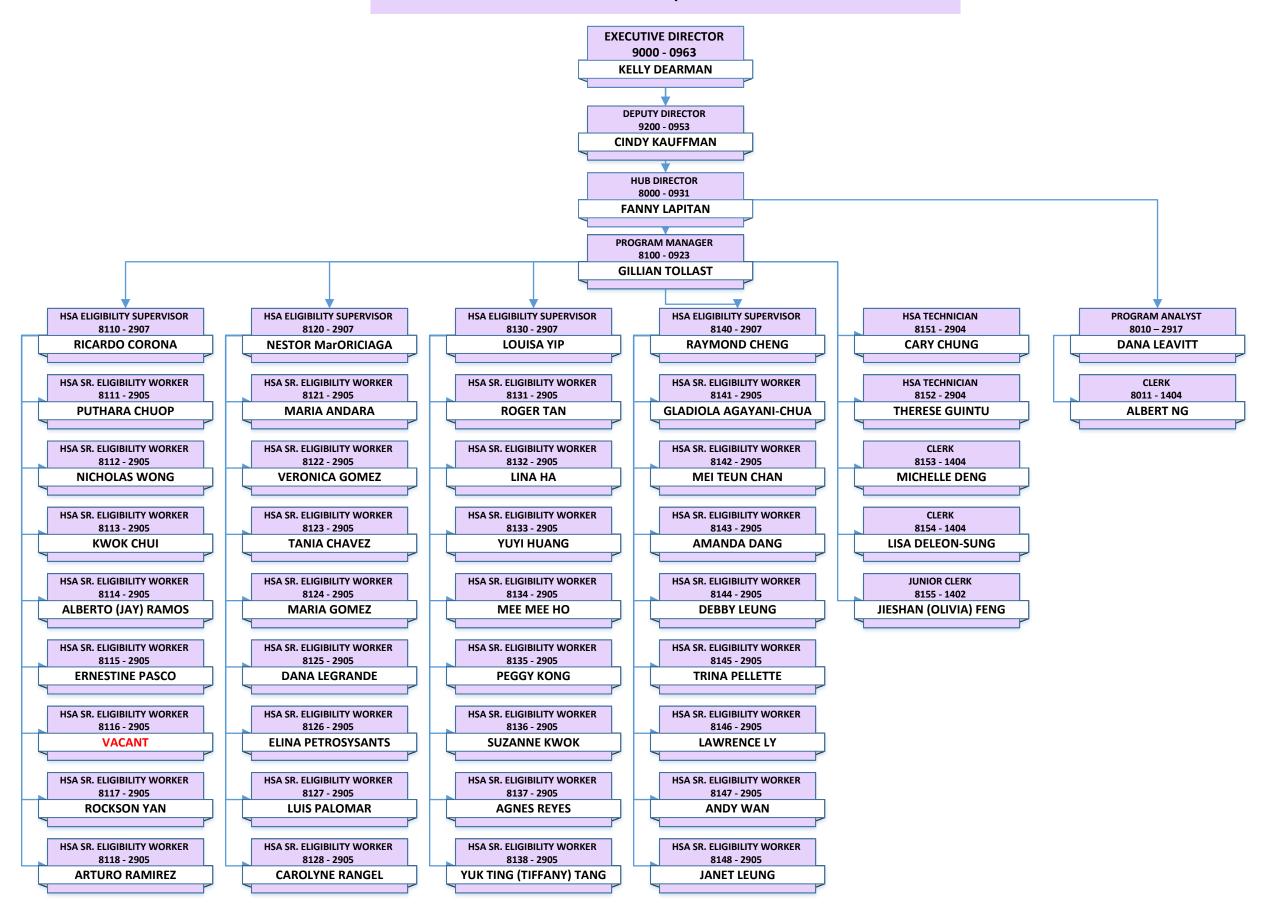


DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – HUB - CVSO FY 2024/2025

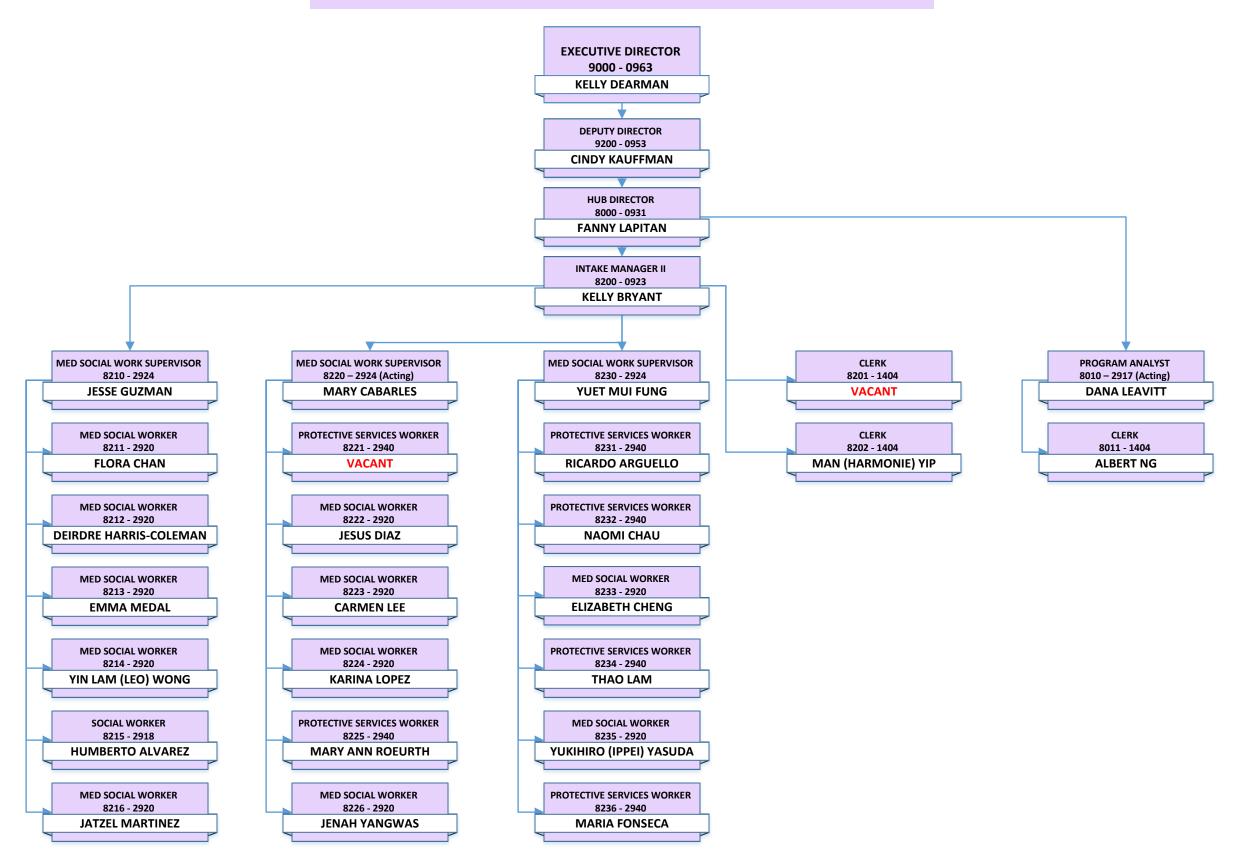


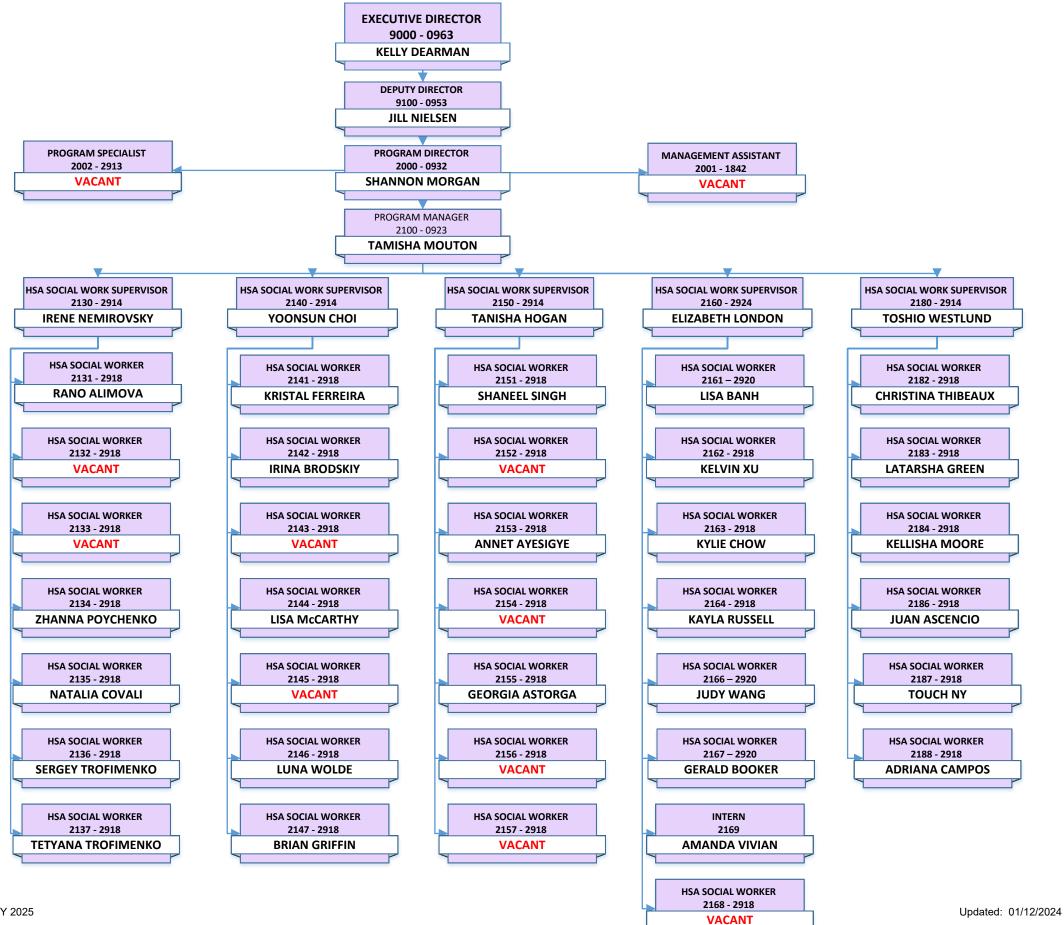
DAS - HUB-CVSO FY 2024 TO 2025 Updated: 01/10/2024

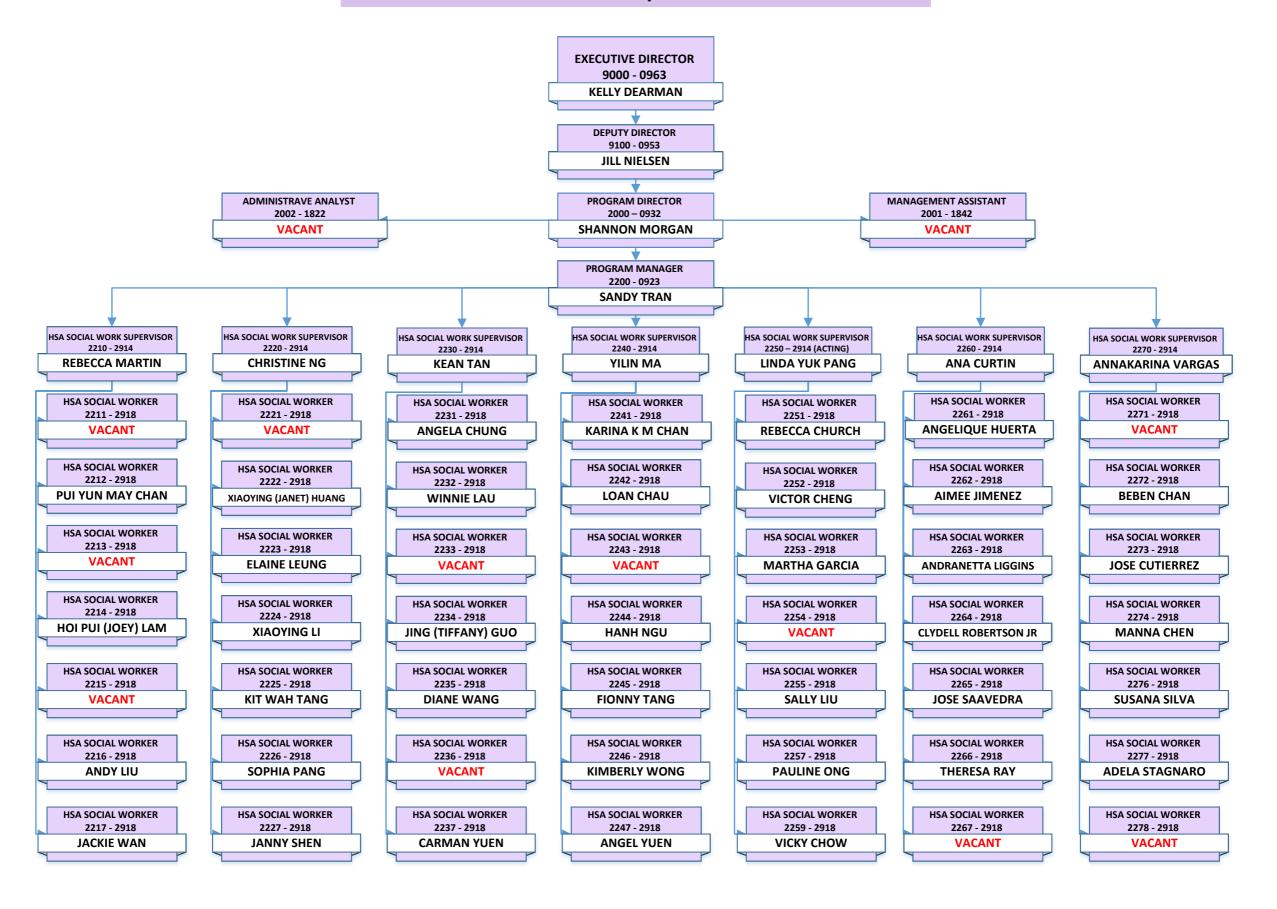
DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – HUB - ELIGIBILITY FY 2024/2025



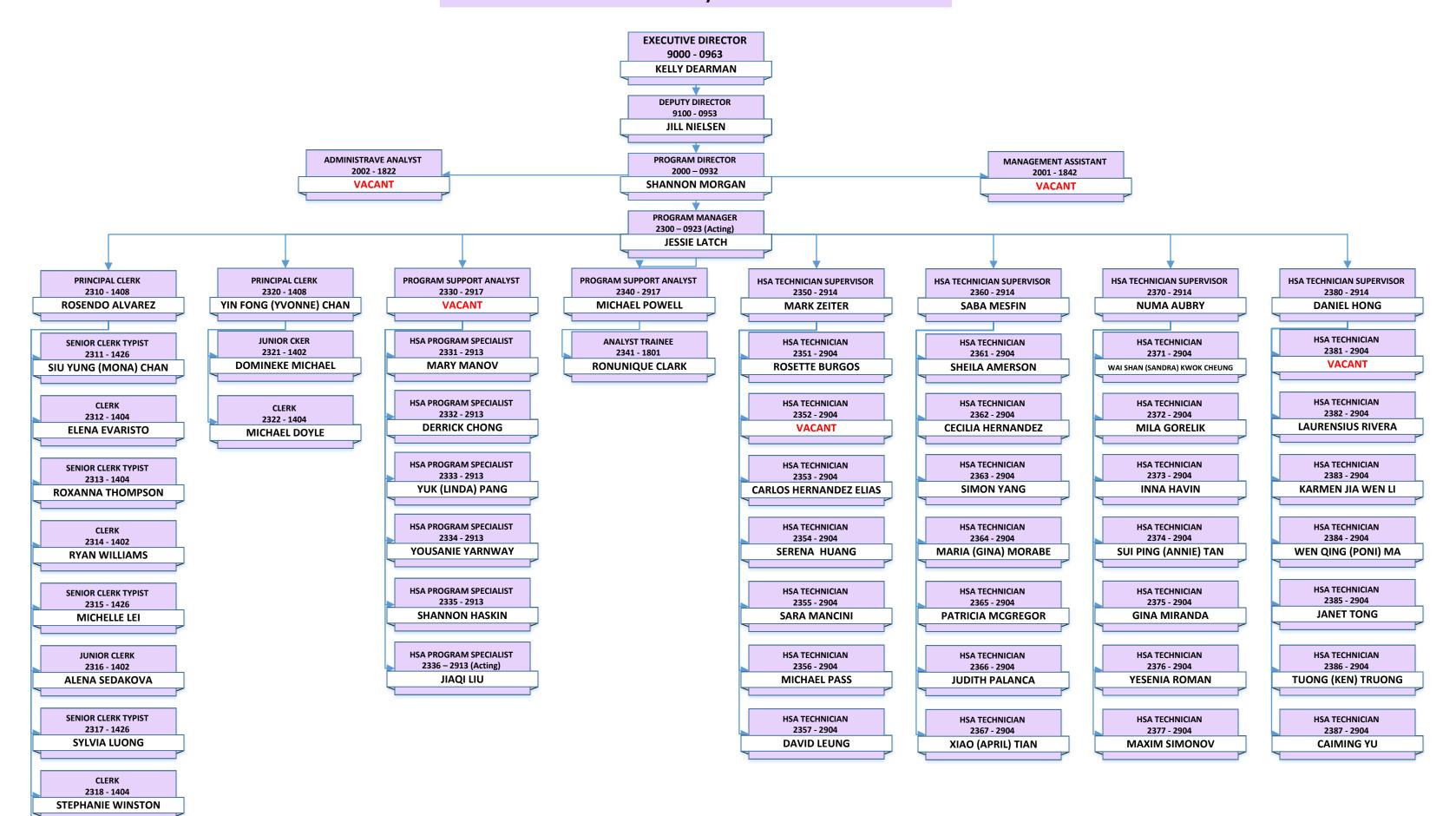
DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – HUB - INTAKE FY 2024/2025





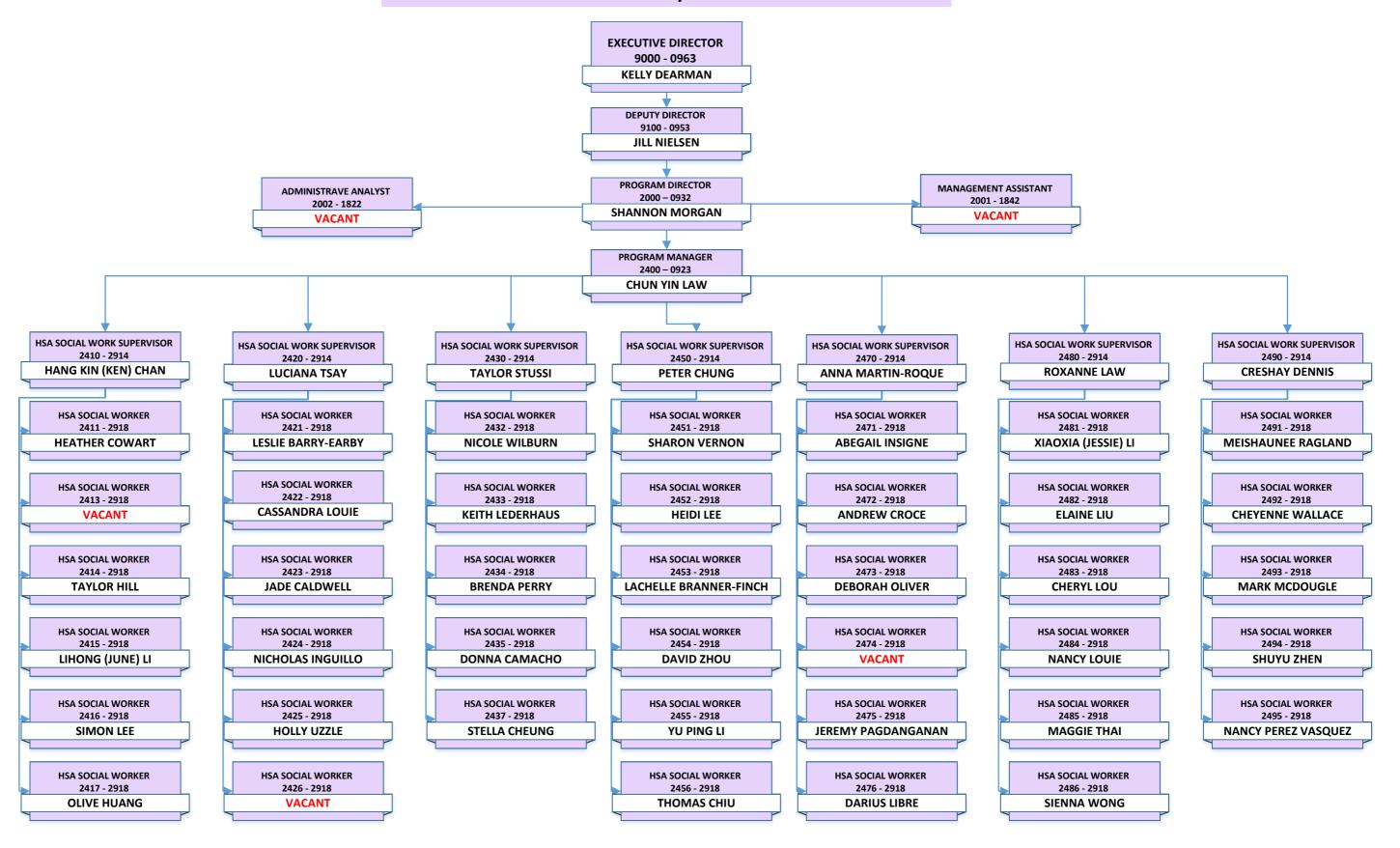


DAS - IHSS-2200 FY 2024 TO FY 2025



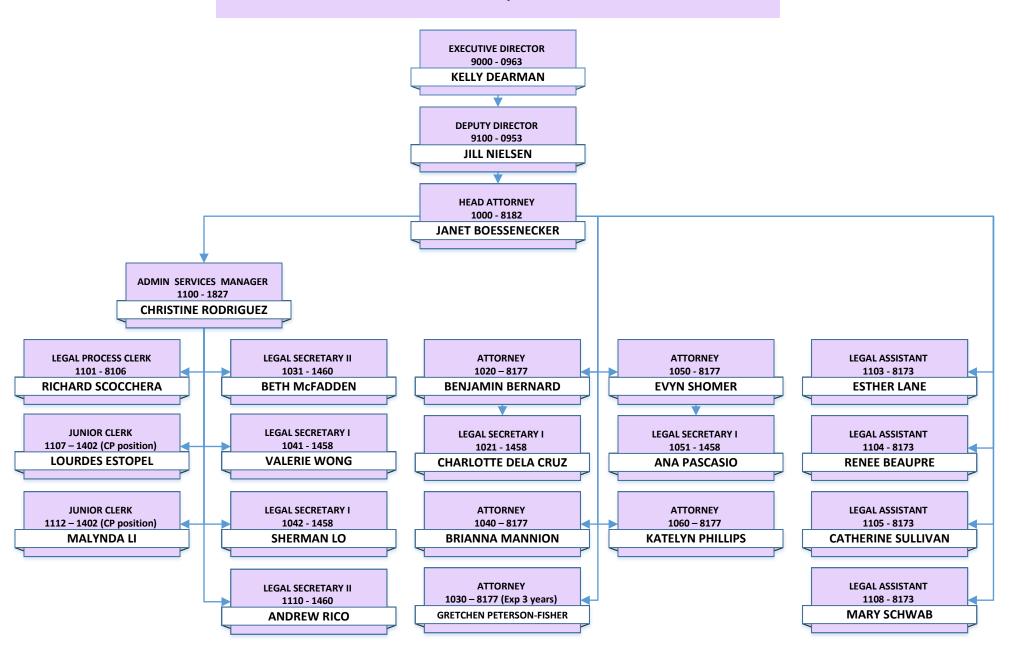
DAS - IHSS-2300 FY 2024 TO FY 2025

2319 - 1402 MARGARITA FRIAS

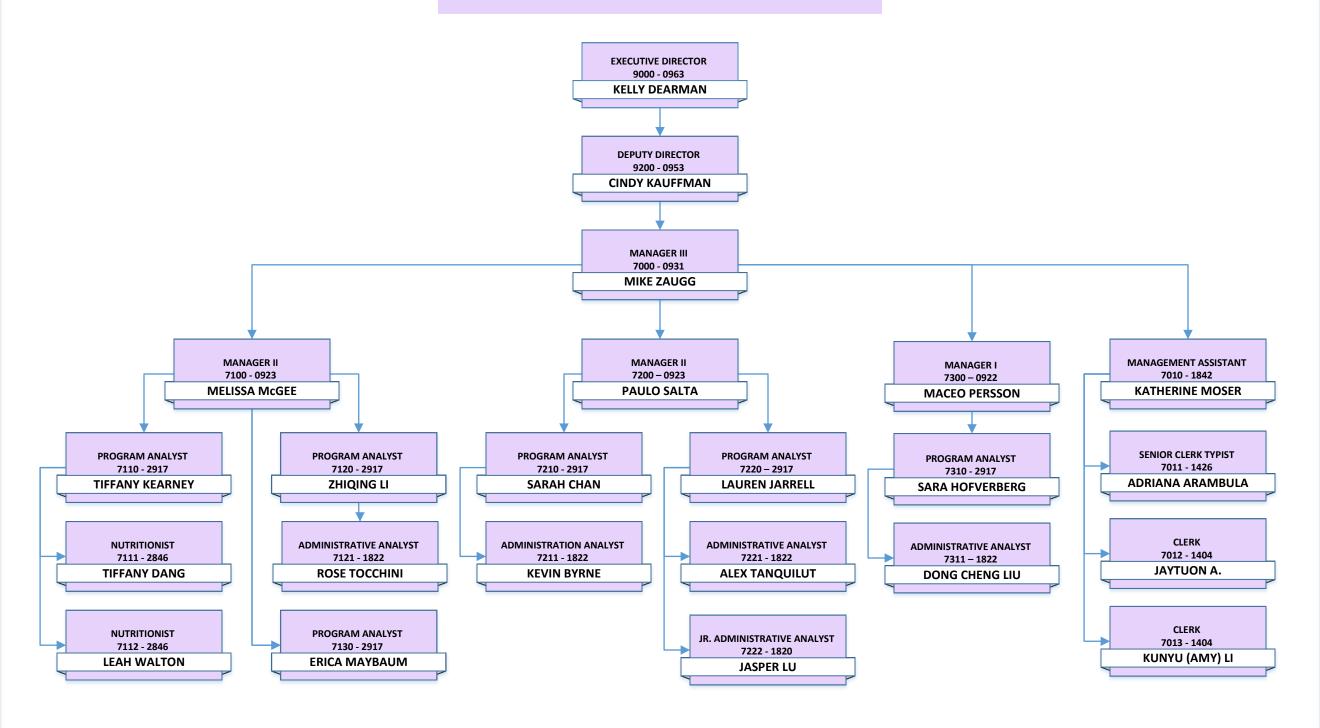


DAS - IHSS-2400 FY 2024 TO FY 2025

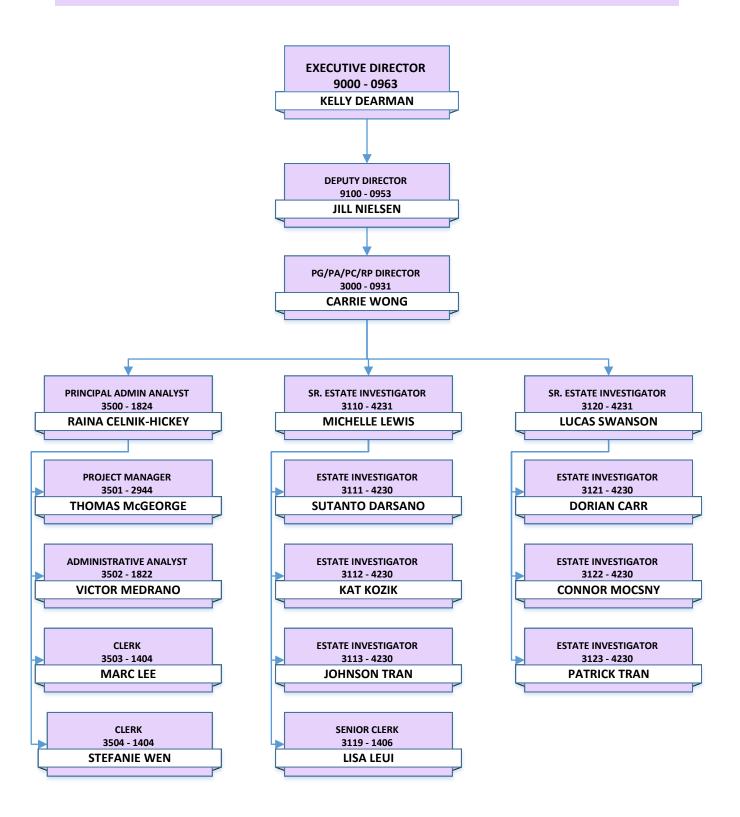
DEPARTMENT OF DISABILITY AND AGING SERVICES LEGAL DIVISION OF PA/PG FY 2024/2025



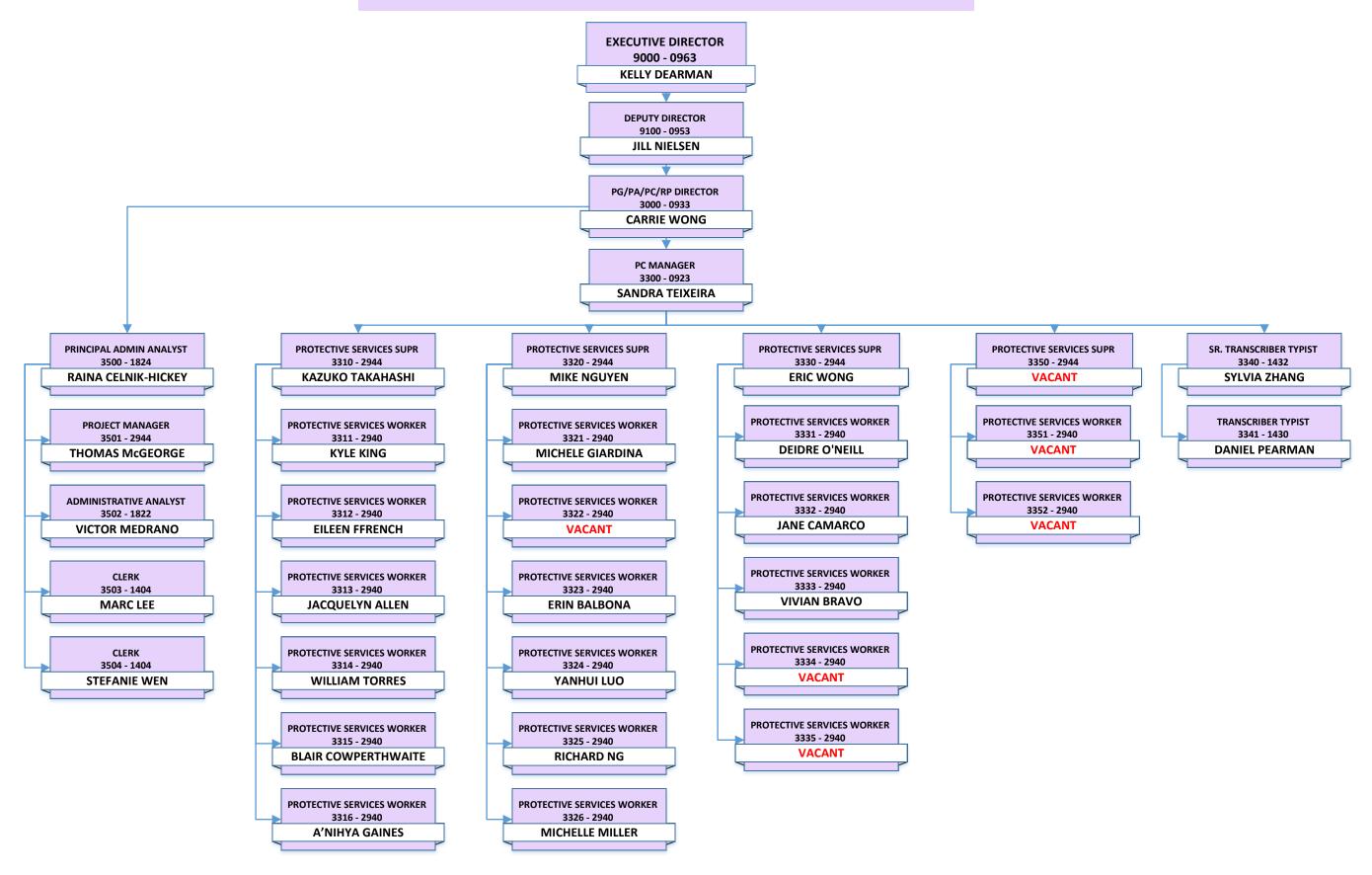
DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – OFFICE OF COMMUNITY PARTNERSHIPS FY 2024/2025



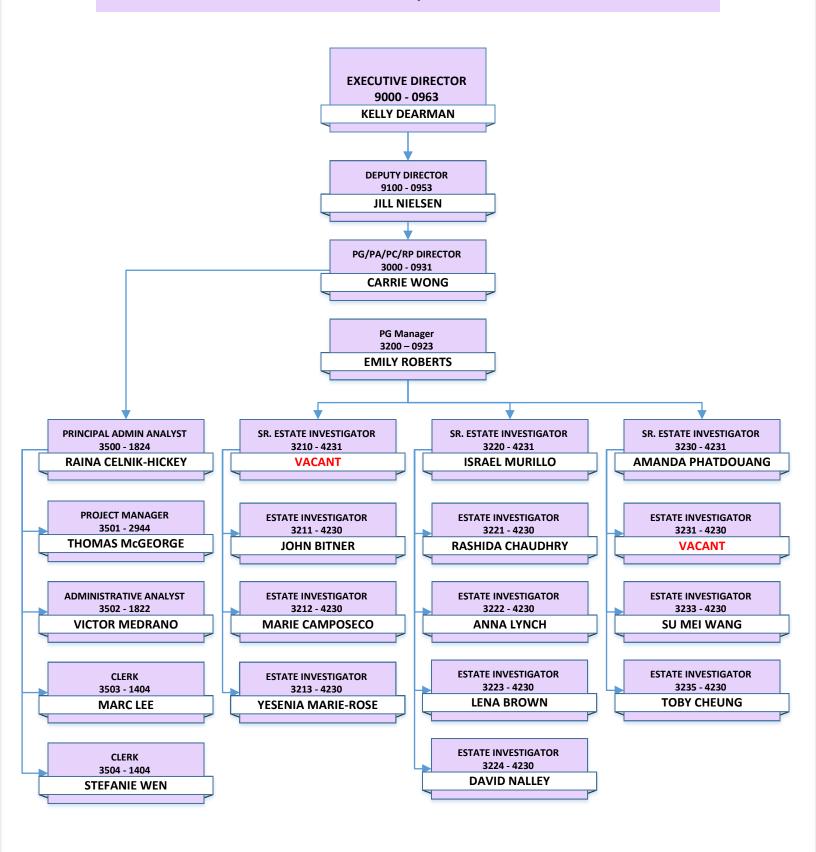
DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – PUBLIC ADMINISTRATOR FY 2024/2025



DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – PUBLIC CONSERVATOR FY 2024/2025



DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – PUBLIC GUARDIAN FY 2024/2025



DEPARTMENT OF DISABILITY AND AGING SERVICES DAS – REP PAYEE FY 2024/2025

