

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: DEPARTMENT OF PUBLIC HEALTH

- 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 Report)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- 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 Report)
- 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 J projects.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following item:
 - COIT (through a separate form)
 - 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: Emily Gibbs

Signature: Emily Gibbs (e-sign 2.21.24)

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT: DPH Public Health

Major Changes		Department Response to Major Changes
Summary	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.	Please see Health Commission memo and presentation from the February 6th Commission meeting: https://www.sf.gov/meeting/february-6-2024/february-6-2024-health-commission-meeting .
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.	<p>The Department's proposal focuses on maximizing revenue to meet general fund targets as well as support long-term financial stewardship. Given the significant reduction targets set by the Mayor's Office, the budget also makes targeted general fund reductions, with an eye towards minimizing service impacts. The proposal identifies revenue solutions for more than 80% of its reduction targets. To fully meet the initial ten percent, the Department is proposing a combination of updating cost projections, eliminating vacant positions, and contracting out some security services. Where these proposals will have service impacts, the initiatives provide additional detail from the February 6th Commission meeting.</p> <p>For further details, please see Health Commission memo and presentation from the February 6th Commission meeting: https://www.sf.gov/meeting/february-6-2024/february-6-2024-health-commission-meeting.</p>
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.	<p>As part of meeting its target and aligning its planned staffing to available resources, the Department is eliminating 135 vacant permanent FTE. DPH is approaching these reductions using a variety of strategies: 1) cleaning-up partial positions to align with current hiring and usage; 2) eliminating positions from expiring grants or projects that no longer have funding; 3) identifying operational efficiencies where responsibilities can be reorganized; and 4) eliminating difficult-to-fill positions where service impacts can be minimized. Please see Health Commission memo and presentation from the February 6th Commission meeting: https://www.sf.gov/meeting/february-6-2024/february-6-2024-health-commission-meeting for additional detail. The proposal also reduces budgeted temporary staffing, primarily due to grants that are not being budgeted again. The budget adjusts attrition levels to recognize current anticipated hiring timelines and vacancy rates Department-wide. There is also a one-time increase in expected attrition savings to Laguna Honda Hospital in FY 2024-25, offset by increased non-personnel expenditures, in line with current plans for Laguna Honda Hospital as it completes recertification and works to sustain its recent reform efforts.</p> <p>The budget does increase overtime and premium pay to reflect annual COLA rates and align more closely with projected uses, given current hiring expectations and the need to meet mandated ratios of patients to caregivers in 24/7 hospital facilities. These are partially offset by changes to step adjustments and other lines. The budget makes some substitutions, primarily to align with current usage by making permanent mid-year temporary exchanges. Positions were also reassigned and sometimes substituted to reflect organizational changes. In particular, the budget shifted positions from several areas (notably Behavioral Health Services) to a new Contracts Office under the DPH Operations Division to reflect that this positions provide procurement support beyond BHS; the creation of several new sub-departments and the shift of the Health at Home Division to be under Health Network Services to align with reporting structure; and the creation of a new section in the Population Health Division (PHD) to show the data and analytics teams under one new section.</p>
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.	<p>"Please see Health Commission memo and presentation from the February 6th Commission meeting: https://www.sf.gov/meeting/february-6-2024/february-6-2024-health-commission-meeting for details of major spending changes.</p> <p>In addition to those detailed in the memo, some further, technical major spending changes include:</p> <ul style="list-style-type: none"> - In FY 2025-26, there is a \$44.5 M correction to expenditures, ongoing, to reflect technical changes made with the State around intergovernmental payments and receipts in behavioral health; it is offset by a \$44.5 M reduction in FY 2025-26 revenues. - DPH reflected reduced expenditures, as a result of reduced interdepartmental services requests, including \$5.9 M less in professional services contracts due to changes in work orders with DCYF, DEC and HSA. - The budget also adjusts projected grant and opioid settlement revenues to align with current projections. Given reductions in the State budget and the front-loaded nature of the opioid settlement agreements, these resources show a net decline in the budget, which is matched by reduced expenditures.

Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	<p>Please see Health Commission memo and presentation from the February 6th Commission meeting: https://www.sf.gov/meeting/february-6-2024/february-6-2024-health-commission-meeting for details of major revenue changes. DPH projects \$98.5 M in net revenue growth in FY 2024-25 and \$136.2 M in FY 2025-26, due to patient revenues, projected state and federal revenue streams, and initiatives described in its memo. In FY 2025-26, there is a \$44.5 M correction to revenues, ongoing, to reflect technical changes made with the State around intergovernmental payments and receipts; it is offset by a \$44.5 M reduction in FY 2025-26 expenditures.</p> <p>The budget also shows about a \$7.5 M net decline in work order revenues from other departments. These include: \$2.1 million less for violence prevention services from DCYF, which is retaining funding focused on the under 18 population; \$3.5 million previously sent to DPH (\$2 M from DEC and \$1.5 M from HSA) for early childhood mental health screenings that DEC will now administer; and \$3.5 million for street medicine, which was previously work ordered by HSH to DPH but which DPH will now budget for directly. There were also reductions in work orders from DEM, which impacted vacant positions, and from various departments to the DPH Health and Safety team, which also funded vacant positions. These changes are partially offset by an increase in the shelter health work order of \$2.8 M from HSH, which will sustain current positions previously funded by one-time sources.</p>
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	DPH will submit its annual Patient Rates legislation. It has also submitted the required forms with updates of its Environmental Health Fees and Fines for inclusion in the annual legislation. These adjustments are reflected in its revenue projections. In addition, DPH will submit a list of Annual/Recurring Grants that require explicit approval from the BOS, consistent with prior years.
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Yes. We will continue our existing Prop J for security services at primary care clinics. We are proposing a new contracting out of work to expand the use of security contractors at our sites.
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Yes. We are transferring a Health and Safety position from DPH to the Fire Department. This position already sits at the Fire Department and was paid for by a work order from the Fire Department. DPH is making this adjustment as part of an effort to concentrate its health and safety resources on core department needs and to shift other health and safety roles to their home department.
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	No.
Budget Equity	How has the department considered equity in its budget proposal?	<p>The mission of the Department of Public Health is to protect and promote the health of all in San Francisco. This is only achieved when the health and well-being of marginalized communities are brought up to the standards enjoyed by more privileged groups in San Francisco. While this budget environment requires making difficult fiscal and budgetary choices, equity is and was a key consideration as the Department approached this proposal. The Department's submission meets the General Fund reduction targets with minimal impacts on services, notably by not reducing contracts with community-based providers and by eliminating only vacant positions or contract funds where the workload can be absorbed or reallocated. This approach preserves investments aimed at addressing equity considerations, including the investments DPH has made in the last several years in its internal office of racial equity and in initiatives like Black Infant Health.</p> <p>Future reductions will likely require us to make difficult choices that more significantly impact client services. They could require us to pause or cancel planned expansions of services, reduce contract levels, or reduce hours of services offered by reducing positions. As part of its budget development process, DPH Leadership and Finance staff have been and will continue to work proactively to communicate with internal leaders and external partners. These partnerships will be critical to ensuring that any adverse equity impacts can be minimized should further cuts be required.</p>

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: DPH Public Health

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	1,111,435,002	1,116,676,041	5,241,039	1,157,649,946	1,167,899,340	10,249,394
	MAND_FRING_BEN	411,201,694	405,886,799	(5,314,895)	427,068,121	422,709,912	(4,358,209)
	PROG_PROJ	21,130,152	22,271,199	1,141,047	21,130,152	18,180,697	(2,949,455)
	OH_ALLOCS	(6,404,724)	(8,422,058)	(2,017,334)	(6,404,724)	(8,422,058)	(2,017,334)
	NON_PERS_SVCS	876,334,103	866,488,797	(9,845,307)	927,713,639	887,145,818	(40,567,821)
	CITY_GR_PROG	11,277,986	11,883,043	605,057	11,616,326	12,221,382	605,056
	MTL_SUPP	195,038,039	200,307,508	5,269,469	195,038,039	212,393,892	17,355,853
	CAP_OUTLAY	1,417,430	1,417,430	-	-	-	-
	FAC_MNTC	4,516,603	4,516,603	-	-	-	-
	DEBT_SERVICE	16,194,270	16,194,270	-	16,194,270	16,194,270	-
	SVCS_OTHER_DEPTS	158,297,030	155,909,281	(2,387,749)	158,297,030	153,433,211	(4,863,819)
	OPER_TFR_OUT	105,619,445	105,619,445	-	105,538,155	105,538,155	-
	INTRA_TFR_OUT	4,632,936	4,632,936	-	5,057,558	5,057,558	-
EXPENDITURE		2,910,689,966	2,903,381,294	(7,308,673)	3,018,898,512	2,992,352,177	(26,546,335)
GFS	General Fund Support	707,206,409	609,639,485	(97,566,925)	755,716,001	644,894,629	(110,821,372)
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	LIC_PERM_FRAN	11,613,737	12,252,339	638,602	11,613,737	12,608,246	994,509
	FINE_FORF_PENAL	153,405	144,950	(8,455)	153,405	144,950	(8,455)
	RENTS_CONCESSIONS	747,990	747,990	-	747,990	747,990	-
	INTERGOV_REV_ST	358,871,332	283,409,008	(75,462,324)	405,751,332	289,305,408	(116,445,924)
	INTERGOV_REV_OTH	600,000	600,000	-	600,000	600,000	-
	CHGS_FOR_SERVICES	1,336,293,529	1,505,033,017	168,739,488	1,334,293,529	1,541,647,654	207,354,125
	OTH_REV	12,670,713	12,670,713	-	12,670,713	12,670,713	-
	EXP_RECOVERY	51,429,133	43,780,074	(7,649,059)	51,429,133	43,809,915	(7,619,218)
	OPER_TFR_IN	404,719,632	404,719,632	-	419,113,964	419,113,964	-
	INTRAFD_TFR_IN	26,384,086	26,384,086	-	26,808,708	26,808,708	-
	UNAPP_FD_BAL	-	4,000,000	4,000,000	-	-	-
REVENUE		2,203,483,557	2,293,741,809	90,258,252	2,263,182,511	2,347,457,548	84,275,037

GFS	General Fund Support	707,206,409	609,639,485	(97,566,925)	755,716,001	644,894,629	(110,821,372)
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GFS Target Status							
FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(93,820,000)	613,386,409	609,639,485	(3,746,925)	(93,820,000)	661,896,001	644,894,629	(17,001,372)
			Target Met				Target Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Dept - Base	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Dept - Base	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	82,836,684	74604162	(8,232,522)	86,151,508	77505534	(8,645,974)
	Mandatory Fringe Benefits	19,019,702	26063558	7,043,856	28,232,596	27036578	(1,196,018)
	Programmatic Projects	42,712,020	48349634	5,637,614	41,691,549	52284774	10,593,225
	Overhead and Allocations	10,366,850	10238634	(128,216)	11,140,252	10405047	(735,205)
	Non-Personnel Services	196,145,384	176881364	(19,264,020)	195,138,228	168808253	(26,329,975)
	Materials & Supplies	2,872,487	3136962	264,475	2,880,178	3132307	252,129
	Debt Service	9,250,500	9250500	0	9,250,500	9250500	0
	Services Of Other Depts	31,769,992	27943085	(3,826,907)	31,769,992	16819392	(14,950,600)
	Intrafund Transfers Out	21,751,150	21751150	0	21,751,150	21751150	0
EXPENDITURE		416,724,769	398219049	(18,505,720)	428,005,953	386993535	(41,012,418)
REVENUE	Business Taxes	62,880,000	62880000	0	62,840,000	62840000	0
	Fines, Forfeiture, & Penalties	52,610,353	52610353	0	37,374,790	48340262	10,965,472
	Interest & Investment Income	10,471,994	10471994	0	13,651,994	13651994	0
	Intergovernmental: Federal	84,916,226	89854001	4,937,775	119,902,210	90959546	(28,942,664)
	Intergovernmental: State	132,150,570	105573911	(26,576,659)	128,962,612	100124725	(28,837,887)
	Charges for Services	130,000	180000	50,000	130,000	182500	52,500
	Other Revenues	14,406,821	17540934	3,134,113	12,905,289	13711810	806,521
	Expenditure Recovery	2,400,000	2400000	0	2,400,000	2400000	0
	Transfers In	1,601,741	1601741	0	1,601,741	1601741	0
	Unappropriated Fund Balance	45,255,725	55106115	9,850,390	(78,786)	36022475	36,101,261
REVENUE		406,823,430	398219049	(8,604,381)	379,689,850	369835053	(9,854,797)
Non-General Fund Support	Revenue Surplus(Deficit)	9,901,339	0	(9,901,339)	48,316,103	17,158,482	(31,157,621)

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT:

DPH

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
<p>1. Savings identified through cross-departmental discussions and working groups. There are a number of issue areas which crosses multiple City departments, resulting potentially in inefficient or redundant programming. The Mayor's Office has initiated working groups and data-gathering in several of these areas to look for efficiencies in the City's administration of these programs and in its overall strategy. DPH is participating in discussions around food security, violence prevention and response, and services to children and youth. We expect there will be budget adjustments as a result of these discussions, which could include consolidating programs across departments and/or possible reductions. Other issue areas may still be identified.</p>		
<p>2. Reductions to community-based organization contracts that do not leverage State or federal revenue. While the initial balancing proposal avoids significant reductions to agreements with our CBO partners to meet our targets, DPH expects that further reductions in the budget will require reductions to these contracts, programs, and activities – especially those that do not leverage outside funding. DPH has more than \$165 million in General Fund-only supported services, primarily in Behavioral Health Services, Population Health, and other parts of the San Francisco Health Network.</p>		
<p>3. Further contracting out of services. The Department is continuing to evaluate opportunities for cost-saving by contracting out certain services. DPH will work closely with finance, human resources, program, and other stakeholders to develop any contracting proposals, and to seek all necessary approvals associated with those changes, should they be deemed necessary.</p>		
<p>4. Additional deletion of positions. DPH's current proposal includes reducing 80 vacant FTE, recognizing the need to slow our growth in staffing in the face of the current fiscal picture. While many of the targeted reductions to-date have been achieved through operational efficiency with minimal impact on client services, future reductions will likely require us to make difficult choices that impact client services and pause or cancel planned expansions of services or reduce hours of services offered.</p>		
<p>5. Revenue changes resulting from pending State policy changes. While DPH has worked to identify all positive revenue changes first in this budget, we are still awaiting further detail from the State in two areas: 1) Laguna Honda Hospital revenues pending recertification and new, interim rates for the Distinct Part Nursing Facility (DP/NF) supplemental funding program, and 2) the expansion of Medi-Cal services to those incarcerated in jail. We believe both could have neutral to positive impacts on the budget, especially in FY 2025-26 and beyond, but we lacked sufficient detail to make full proposals at this time.</p>		

Contingency Targets

\$

(46,910,000) \$

(46,910,000)

BUDGET FORM 2A: Revenue Report

DEPARTMENT: DPH Public Health

										Total B1 Revenue Change		81,653,871		Total B1 Revenue Change		74,420,240		Budget Justification		
GFS Type	Dept Div	Division	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Liv 5		Account Liv 5		Account Liv 5		Revenue Description and Explanation of Change
														Account	Account Title	Base	Department	Dept - Base	Department	
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Managed Care	210700	HB Annual Account Cnt	10000	GF Annual Account Cnt	4450GRSA	445416	Short-Doye Medi-Cal	513,475	502,118	11,357	513,475	502,118	(11,357)	Offsetting revenue adjustments per projection	
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Operations	210709	HBH Operations	10000	GF Annual Account Cnt	4600CASvs	465102	Medi-Cal	4,000,000	5,500,000	1,500,000	4,000,000	5,500,000	1,500,000	4,000,000	A3 - BHS Baseline revenues
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Operations	210709	HBH Operations	10000	GF Annual Account Cnt	4600CASvs	465103	Medicare	2,000,000	2,400,000	400,000	2,000,000	2,400,000	400,000	2,000,000	A3 - BHS Baseline revenues
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Cnt	4450GRSA	445416	Short-Doye Medi-Cal	12,200,000	13,900,000	1,700,000	12,200,000	14,300,000	2,100,000	A3 - BHS Baseline revenues	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Cnt	4450GRSA	445416	Short-Doye Medi-Cal	621,368	1,860,000	1,238,632	621,368	1,700,000	1,078,632	A3 - BHS Baseline revenues	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Cnt	4450GRSA	445416	Other State Grants & Subvnts	1,000,000	-	(1,000,000)	1,000,000	-	(1,000,000)	Realign budget within division	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Cnt	4450GRSA	445416	Community Mental Health Svcs	182,292	182,286	(6)	182,292	182,286	(6)	Offsetting revenue adjustments per projection	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Cnt	4450GRSA	445416	Short-Doye Medi-Cal	-	-	-	6,100,000	-	6,100,000	Budget update to on-going	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	4860EprEc	486050	Exp Rec Fr Adult Probation AAO	830,775	639,404	(191,371)	830,775	639,404	(191,371)	CBO	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	4860EprEc	486050	Exp Rec Fr Adult Probation AAO	339,170	180,541	(158,629)	339,170	180,541	(158,629)	CBO	
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10000	GF Annual Account Cnt	4600CASvs	465102	Medi-Cal	500,000	-	(500,000)	500,000	-	(500,000)	Offsetting revenue adjustments per projection	
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10000	GF Annual Account Cnt	4600CASvs	465109	ERMS	995,000	1,250,000	255,000	995,000	1,250,000	255,000	995,000	Adjustment to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Child/Youth&Fam AAO	373,029	385,916	12,887	373,029	385,916	12,887	373,029	Adjustment to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486190	Exp Rec Fr Child/Youth&Fam AAO	174,472	176,608	2,136	174,472	176,608	2,136	174,472	Work Order Adjustment
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486190	Exp Rec Fr Child/Youth&Fam AAO	321,721	180,312	(141,409)	321,721	180,312	(141,409)	Work Order Adjustment	
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486190	Exp Rec Fr Child/Youth&Fam AAO	1,529,516	1,575,813	45,897	1,529,516	1,575,813	45,897	1,529,516	Work Order Adjustment
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486190	Exp Rec Fr Child/Youth&Fam AAO	837,984	-	(837,984)	837,984	-	(837,984)	Moving WO from DPH to DEC	
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486191	Exp Rec Fr Early Childhood	332,240	-	(332,240)	332,240	-	(332,240)	DEC to become performing dept.	
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486191	Exp Rec Fr Early Childhood	1,712,528	-	(1,712,528)	1,712,528	-	(1,712,528)	Investment retained - DEC to become performing dept.	
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	1,474,108	-	(1,474,108)	1,474,108	-	(1,474,108)	Adjustment due to operation need	
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	578,960	601,343	22,383	578,960	601,343	22,383	578,960	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	100,000	102,964	2,964	100,000	102,964	2,964	100,000	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	281,405	291,712	10,307	281,405	291,712	10,307	281,405	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	874,343	910,937	36,594	874,343	910,937	36,594	874,343	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	438,176	447,420	9,244	438,176	447,420	9,244	438,176	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	201,067	218,869	17,802	201,067	218,869	17,802	201,067	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	1,704,074	1,774,607	70,533	1,704,074	1,774,607	70,533	1,704,074	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	3,856,793	3,856,793	-	3,856,793	3,856,793	-	3,856,793	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	107,601	113,000	5,399	107,601	113,000	5,399	107,601	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251922	HBH Mental Health Children	251922	HBH Mental Health Children	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	74,550	78,091	3,541	74,550	78,091	3,541	74,550	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	4450GRSA	445416	Short-Doye Medi-Cal	76,800,000	-	(76,800,000)	76,800,000	-	(76,800,000)	Reallocation for operational need	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	4450GRSA	445416	Other State Grants & Subvnts	7,500,000	7,000,000	(500,000)	7,500,000	7,000,000	(500,000)	7,500,000	Adjustment to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	4600CASvs	465109	ERMS	971,229	1,400,000	428,771	971,229	1,400,000	428,771	971,229	Adjustment to reflect projection
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	4600CASvs	465101	Patient Payments	617,600	30,000	(587,600)	617,600	30,000	(587,600)	Offsetting revenue adjustments per projection	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	4600CASvs	465103	Medicaid	479,798	-	(479,798)	479,798	-	(479,798)	Offsetting revenue adjustments per projection	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	4600CASvs	465109	ERMS	700,000	-	(700,000)	700,000	-	(700,000)	Offsetting revenue adjustments per projection	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	4600CASvs	465665	PB OP Comm HMO FC105	-	450,000	450,000	-	450,000	450,000	Offsetting revenue adjustments per projection	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	4600CASvs	465667	PB OP MCal FC107	-	73,400,000	73,400,000	-	73,400,000	73,400,000	Reallocation for operational need: A3 - BHS Baseline revenues	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	4600CASvs	465698	Other State Grants & Subvnts	2,000,000	-	(2,000,000)	2,000,000	-	(2,000,000)	Adjustment to reflect projection	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	4450GRSA	445412	Community Mental Health Svcs	64,100,000	63,300,000	(800,000)	64,100,000	63,300,000	(800,000)	64,100,000	A3 - BHS Baseline revenues
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Cnt	4450GRSA	445416	Short-Doye Medi-Cal	-	-	-	-	384,000,000	-	(384,000,000)	Budget update to on-going
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	362,676	375,220	12,544	362,676	375,220	12,544	362,676	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	134,026	136,628	2,602	134,026	136,628	2,602	134,026	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	1,800,948	1,886,073	85,125	1,800,948	1,886,073	85,125	1,800,948	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	2,011,305	2,201,068	189,763	2,011,305	2,201,068	189,763	2,011,305	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	1,130,745	1,184,455	53,710	1,130,745	1,184,455	53,710	1,130,745	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	34,492	36,130	1,638	34,492	36,130	1,638	34,492	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	170,349	180,909	10,560	170,349	180,909	10,560	170,349	Adjustment to reflect projected budget
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	4860EprEc	486690	Exp Rec Fr Human Services AAO	144,300	150,694	6,394	144,300	150,694	6,394		

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Liv 5		FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	Revenue Description and Explanation of Change
															Title	Account									
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LCPrm	420110	Consumer Protect Applicatn Fee	795,950	509,730	(286,220)	795,950	525,968	(269,982)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LCPrm	420112	Env Hlth License Fee	24,152	30,279	5,127	24,152	31,199	7,047	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LCPrm	420120	Food Beverage Human Consumpt	6,875,149	7,456,865	560,716	6,875,149	7,540,304	665,155	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001817-0001	HD EH Food	FOOD	10000	Operating	4200LCPrm	420130	Food Beverage Human Consumpt	1,146,482	1,269,402	122,920	1,146,482	1,307,877	161,395	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svc	463503	Laundry Renewals	123,811	29,832	(94,179)	123,811	30,359	(93,452)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svc	463540	Plan Checking Fees-Beh	600,795	428,108	(172,687)	600,795	440,422	(160,373)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svc	463573	Env Hlth Re-inspection Fee	16,214	1,220	(14,994)	16,214	1,255	(14,959)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
Fee Revenue Adjustment Per CPI and/or Estimated Fee Units																									
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svc	463574	Env Hlth Consultation	-	1,115	1,115	-	1,145	1,145	30	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svc	463575	Env Hlth Training	26,600	-	-	26,600	26,600	-	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svc	463576	Env Hlth Temporary Events	257,341	182,300	(75,041)	257,341	187,124	(70,217)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001817-0001	HD EH Food	FOOD	10000	Operating	4600C4Svc	463599	Misc Public Health Revenue	8,230	7,335	(895)	8,230	7,555	(675)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001818-0001	HD EH Hazardous Materials	HMUPA program	10000	Operating	4600C4Svc	463520	Hazard Waste Storage Permit Fee	3,716,102	3,637,054	(79,048)	3,716,102	3,745,426	29,324	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001818-0001	HD EH Hazardous Materials	HMUPA program	10000	Operating	4600C4Svc	463525	Hazard Materials Permit Fees	376,014	160,713	(195,301)	376,014	186,129	(189,885)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001818-0001	HD EH Hazardous Materials	HMUPA program	10000	Operating	4600C4Svc	463542	C&C Motor Vehicle A-C Permit	411	414	3	411	426	15	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001818-0001	HD EH Hazardous Materials	HMUPA program	10000	Operating	4600C4Svc	463550	Medical Waste-Acute Care/Hospitl	215,257	193,790	(21,467)	215,257	199,628	(15,629)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	4600C4Svc	463526	Soil Testing Fees	708,393	596,050	(112,343)	708,393	614,500	(93,893)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	4600C4Svc	463540	Plan Checking Fees-Beh	59,549	65,999	6,450	59,549	67,500	8,437	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001821-0001	HD EH Weights & Measure	AG WEIGHTS AND INSPECTION	10000	Operating	4450GRS2	447011	Weights And Inspection Fees	411,588	553,932	142,344	411,588	570,332	158,744	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001821-0001	HD EH Weights & Measure	AG WEIGHTS AND INSPECTION	10000	Operating	4450GRS2	448999	Other State Grants & Subvnts	400,000	-	(400,000)	400,000	-	(400,000)	Revenue adjustment per allocation	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001821-0001	HD EH Weights & Measure	AG WEIGHTS AND INSPECTION	10000	Operating	4450GRS2	460681	Agricultural Inspection Fee	52,741	-	(52,741)	52,741	-	(52,741)	Revenue adjustment per allocation	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001821-0002	HD EH Weights & Measure	AG Unclassed Gas Tax	10000	Operating	4450GRS2	448999	Other State Grants & Subvnts	159,130	-	(159,130)	159,130	-	(159,130)	Revenue adjustment per allocation	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001822-0001	HD EH Massage	MESSAGE PROGRAM	10000	Operating	4200LCPrm	420110	Consumer Protect Applicatn Fee	20,852	27,476	6,624	20,852	27,476	6,624	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001822-0001	HD EH Massage	MESSAGE PROGRAM	10000	Operating	4200LCPrm	420112	Env Hlth License Fee	357,017	322,158	(34,859)	357,017	322,158	(34,859)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001822-0001	HD EH Massage	MESSAGE PROGRAM	10000	Operating	4600C4Svc	463540	Plan Checking Fees-Beh	1,694	1,757	63	1,694	1,807	113	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001825-0001	HD EH Non-Potable Water	NON-POTABLE WATER	10000	Operating	4200LCPrm	420110	Consumer Protect Applicatn Fee	109,239	139,640	30,401	109,239	145,845	36,606	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001825-0001	HD EH Non-Potable Water	NON-POTABLE WATER	10000	Operating	4200LCPrm	420112	Env Hlth License Fee	87,582	335	(87,247)	87,582	307	(86,715)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001825-0001	HD EH Non-Potable Water	NON-POTABLE WATER	10000	Operating	4600C4Svc	463540	Plan Checking Fees-Beh	12,100	27,199	15,099	12,100	27,550	15,450	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001825-0001	HD EH Non-Potable Water	NON-POTABLE WATER	10000	Operating	4600C4Svc	463599	Misc Public Health Revenue	826	488	(336)	826	502	(324)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SERVICES	10000	Operating	4200LCPrm	420110	Consumer Protect Applicatn Fee	452	416	(36)	452	428	(24)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SERVICES	10000	Operating	4200LCPrm	420112	Env Hlth License Fee	1,283,666	1,414,630	128,964	1,283,666	1,454,326	164,900	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SERVICES	10000	Operating	4600C4Svc	463519	Garbage Truck Inspection Fees	4,840	6,100	1,260	4,840	6,275	1,435	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SERVICES	10000	Operating	4600C4Svc	463539	SOLID Waste Transfer Station	103,070	114,817	11,747	103,070	118,273	15,203	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001826-0001	HD EH Public Services	SOLID WASTE/PUBLIC SERVICES	10000	Operating	4600C4Svc	463599	Misc Public Health Revenue	11,050	-	(11,050)	11,050	-	(11,050)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001827-0001	HD EH Tattoos	HD EH Tattoos	10000	Operating	4600C4Svc	463599	Consumer Protect Applicatn Fee	85,266	90,628	5,362	85,266	93,226	7,960	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001828-0001	HD EH Tattoos	HD EH Tattoos	10000	Operating	4200LCPrm	420110	Consumer Protect Applicatn Fee	13,103	26,280	13,177	13,103	27,140	14,037	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001828-0001	HD EH Tattoos	HD EH Tattoos	10000	Operating	4200LCPrm	420112	Env Hlth License Fee	215,712	195,824	(19,888)	215,712	201,274	(13,888)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001828-0001	HD EH Tattoos	HD EH Tattoos	10000	Operating	4600C4Svc	463540	Plan Checking Fees-Beh	5,208	5,208	-	5,208	5,361	153	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001828-0001	HD EH Tattoos	HD EH Tattoos	10000	Operating	4600C4Svc	463573	Env Hlth Re-inspection Fee	27,830	-	(27,830)	27,830	-	(27,830)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001828-0001	HD EH Tobacco	EH Tobacco	10000	Operating	4200LCPrm	420110	Consumer Protect Applicatn Fee	4,216	3,750	(466)	4,216	3,870	(346)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	4200LCPrm	420112	Env Hlth License Fee	299,440	229,863	(69,577)	299,440	236,811	(62,629)	Fee Revenue Adjustment Per CPI and/or Estimated Fee Units	
GFS	DPH	240661	HPH Population Health Division	251975	HPH Env/Hlth	251975	HPH Env/Hlth	10000	GF Annual Account Cnt	1000183															

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5		T Age RI ncy O Use	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 Description and Explanation of Change	
															Title	Account									Account Title
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465371	HB OP Hlthy Wkrs/Kids FC111	69,835,179	82,308,867	12,473,688	69,835,179	84,419,329	14,584,150	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465372	HB OP Other Govt FC112	6,564,213	4,794,169	(1,770,044)	6,564,213	4,917,095	(1,647,118)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465373	HB OP Charity SF FC113	80,622,648	52,035,632	(28,587,016)	80,622,648	53,369,865	(27,262,783)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465374	HB OP Healthy FC114	449,709	1,087,692	637,983	449,709	1,115,582	665,873	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465375	HB OP Jail FC115	6,366,587	7,395,069	1,028,482	6,366,587	7,584,685	1,218,098	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465376	HB OP Corporate/Client FC116	113,892	-	(113,892)	113,892	-	(113,892)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465377	HB OP County Indigent FC117	13,969,403	9,684,853	(4,284,550)	13,969,403	9,933,180	(4,036,223)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465378	HB OP Uninsur Spclty MH FC118	1,913,558	1,057,778	(855,780)	1,913,558	1,084,900	(828,658)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465542	PB IP MCare FC2	2,500,199	798,003	(1,702,196)	2,500,199	818,465	(1,681,734)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465544	PB IP Self-pay FC4	51,456	31,115	(20,341)	51,456	31,913	(19,543)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465562	PB IP MCal Pending FC102	2,922	-	(2,922)	2,922	-	(2,922)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465565	PB IP Comm HMO FC105	6,199	16,790	10,591	6,199	17,221	11,022	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465566	PB IP Comm Non-HMO FC106	17,985	50,833	32,848	17,985	52,136	34,151	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465567	PB IP MCal FC107	709,524	458,050	(251,474)	709,524	469,795	(239,729)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465568	PB IP SFHPSFHN MCal Mgd FC108	3,160,758	1,608,032	(1,552,726)	3,160,758	1,649,263	(1,511,495)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465569	PB IP Other MCal Mgd FC109	849,184	366,227	(482,957)	849,184	375,617	(473,567)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465570	PB IP MCare Mgd FC110	44,896	42,822	(2,074)	44,896	43,920	(976)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465571	PB IP Hlthy Wkrs/Kids FC111	1,169,535	240,834	(928,701)	1,169,535	247,009	(922,526)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465572	PB IP Other Govt FC112	1,561	5,510	3,949	1,561	5,651	4,090	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465573	PB IP Healthy SF FC113	988,887	228,598	(760,289)	988,887	234,459	(754,428)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465542	PB OP MCare FC2	99,998,521	116,716,787	16,718,266	99,998,521	119,709,494	19,710,973	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465544	PB OP Self-pay FC4	3,925,142	4,081,009	155,867	3,925,142	4,185,649	260,507	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465545	PB OP Worker's Comp FC5	73,712	461,308	387,596	73,712	473,137	399,425	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465552	PB OP Other-FC12	4,127	11,487	7,360	4,127	11,761	7,634	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465562	PB OP MCal Pending FC102	97,786	287,632	189,846	97,786	295,007	197,221	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465565	PB OP Comm HMO FC105	1,083,550	1,626,108	542,458	1,083,550	1,667,803	584,153	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465566	PB OP Comm Non-HMO FC106	3,020,049	4,365,450	1,345,401	3,020,049	4,477,384	1,457,335	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465567	PB OP MCal FC107	38,036,471	36,058,659	(1,977,812)	38,036,471	36,983,231	(1,053,240)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465568	PB OP SFHPSFHN MCal Mgd FC108	129,714,139	193,062,547	63,348,408	129,714,139	198,012,818	68,298,679	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465569	PB OP Other MCal Mgd FC109	28,504,268	40,810,653	12,306,385	28,504,268	41,857,069	13,352,801	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465570	PB OP MCare Mgd HMO FC110	849,490	3,006,752	2,157,262	849,490	3,083,847	2,234,357	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465571	PB OP Hlthy Wkrs/Kids FC111	37,006,227	40,288,498	3,282,271	37,006,227	41,321,526	4,315,299	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465572	PB OP Other Govt FC112	613,143	566,726	(46,417)	613,143	581,257	(31,886)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465573	PB OP Healthy SF FC113	53,162,479	32,336,505	(18,825,974)	53,162,479	33,165,637	(17,996,842)	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465574	PB OP Charity FC114	6,721	31,698	24,977	6,721	32,511	25,790	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465575	PB OP Jail FC115	163,311	241,922	78,611	163,311	248,125	84,814	DCK001 - A1 Baseline Revenues
GFS	DPH	242641	HGH Zuckenberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctrf	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svc	465577	PB OP County Indigent FC117	865,836	-	(865,836)				

GFS Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account List 5		T	Age	RI	MO	Use	FY 2024-25		FY 2024-25		FY 2025-26		Revenue Description and Explanation of Change		
															Title	Account						Base	Department	Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base			
GFS	DPH	242641	HGH Zuckergberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctr	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	465999				4,000,000	8,000,000	4,000,000	4,000,000	9,500,000	5,500,000	DCK001 - A1 Baseline Revenues			
GFS	DPH	242641	HGH Zuckergberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctr	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	660099				131,001,081	124,023,500	6,977,581	131,001,081	124,023,500	(6,977,581)	DCK001 - A1 Baseline Revenues			
GFS	DPH	242641	HGH Zuckergberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctr	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	660102				26,759,152	32,268,391	5,509,239	26,759,152	32,268,391	5,509,239	DCK001 - A1 Baseline Revenues			
GFS	DPH	242641	HGH Zuckergberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctr	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	660103				88,740,000	97,515,548	8,775,548	88,740,000	106,291,000	17,551,000	DCK001 - A1 Baseline Revenues			
GFS	DPH	242641	HGH Zuckergberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctr	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	660104				42,249,219	44,329,532	2,080,313	42,249,219	45,468,801	3,219,582	DCK001 - A1 Baseline Revenues			
GFS	DPH	242641	HGH Zuckergberg SF General	251960	HGH Finance	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctr	10001839-0022	HG HOSPITAL ADMIN_SERVICES	8790	GENERAL DIVISION EXP	10000	Operating	4600C4Svcs	660105				23,320,184	32,004,140	8,683,956	23,320,184	32,004,140	8,683,956	DCK001 - A1 Baseline Revenues			
GFS	DPH	242641	HGH Zuckergberg SF General	251960	HGH Finance	210654	HGH General Accounting	21080	SFGH-Op Annual Account Ctr	10001850-0004	HG HOSPITAL NON-OPERATING	9504	UC PAYMENTS/RECOVERY	10000	Operating	4800E9Prc	486190				-	458,000	458,000	-	458,000	-	458,000	Project Code Update & Moving Off-Budget WO to On-Budget WO		
GFS	DPH	242641	HGH Zuckergberg SF General	251963	HGH Ops Diagnostic & Support	216566	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctr	10001858-0002	HG OCCHLTN NON-OPERATING	9504	OHS WORK ORDER RECOVERY	10000	Operating	4800E9Prc	486050			5,000	3,000	(2,000)	5,000	3,000	(2,000)	5,000	3,000	(2,000)	WO Balancing	
GFS	DPH	242641	HGH Zuckergberg SF General	251963	HGH Ops Diagnostic & Support	216566	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctr	10001858-0002	HG OCCHLTN NON-OPERATING	9504	OHS WORK ORDER RECOVERY	10000	Operating	4800E9Prc	486270				-	6,500	6,500	-	6,500	-	6,500	Ongoing preemployment medical screening for Peace Officers		
GFS	DPH	242641	HGH Zuckergberg SF General	251963	HGH Ops Diagnostic & Support	216566	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctr	10001858-0002	HG OCCHLTN NON-OPERATING	9504	OHS WORK ORDER RECOVERY	10000	Operating	4800E9Prc	486340				249	261	12	249	261	12	increased 5% for COLA			
GFS	DPH	242641	HGH Zuckergberg SF General	251963	HGH Ops Diagnostic & Support	216566	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctr	10001858-0002	HG OCCHLTN NON-OPERATING	9504	OHS WORK ORDER RECOVERY	10000	Operating	4800E9Prc	486420				9,498	16,498	7,000	9,498	16,498	7,000	WO Balancing			
GFS	DPH	242641	HGH Zuckergberg SF General	251963	HGH Ops Diagnostic & Support	216566	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctr	10001858-0002	HG OCCHLTN NON-OPERATING	9504	OHS WORK ORDER RECOVERY	10000	Operating	4800E9Prc	486560				291,167	296,167	(5,000)	291,167	296,167	(5,000)	DPW Work order adjustment, not in alignment with DPH.			
GFS	DPH	242641	HGH Zuckergberg SF General	251963	HGH Ops Diagnostic & Support	216566	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctr	10001858-0002	HG OCCHLTN NON-OPERATING	9504	OHS WORK ORDER RECOVERY	10000	Operating	4800E9Prc	486630				48,825	64,000	15,175	48,825	64,000	15,175	work order increase due to 5% COLA increase by DPH			
GFS	DPH	242641	HGH Zuckergberg SF General	251963	HGH Ops Diagnostic & Support	216566	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctr	10001858-0002	HG OCCHLTN NON-OPERATING	9504	OHS WORK ORDER RECOVERY	10000	Operating	4800E9Prc	486800				121,110	60,206	(60,904)	121,110	60,206	(60,904)	WO Balancing			
GFS	DPH	242641	HGH Zuckergberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctr	10001840-0025	HG HOSPITAL ANCILLARY	7713	PHARMACEUTICALS	10000	Operating	4600C4Svcs	465301				7,000,000	24,451,710	17,451,710	7,000,000	24,495,460	17,495,460	DCK001 - A1 Baseline Revenues			
GFS	DPH	242641	HGH Zuckergberg SF General	251972	HGH Administration	207677	HGH Pharmacy	21080	SFGH-Op Annual Account Ctr	10001840-0025	HG HOSPITAL ANCILLARY	7713	PHARMACEUTICALS	10000	Operating	4600C4Svcs	465302				7,000,000	24,451,710	17,451,710	7,000,000	24,495,460	17,495,460	DCK001 - A1 Baseline Revenues			
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	HA DPH Admin WO-OSH	Occupational Health Safety	10002	Interdepartmental-Overhead	4800E9Prc	486230				9,414	-	(9,414)	9,414	-	(9,414)	9,414	-	(9,414)	work order ended	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	HA DPH Admin WO-OSH	Occupational Health Safety	10002	Interdepartmental-Overhead	4800E9Prc	486230				6,500	-	(6,500)	6,500	-	(6,500)	6,500	-	(6,500)	discontinued of OSH work order starting in FY 25	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	HA DPH Admin WO-OSH	Occupational Health Safety	10002	Interdepartmental-Overhead	4800E9Prc	486340				307,821	-	(307,821)	307,821	-	(307,821)	307,821	-	(307,821)	Position #01132042 5177 Safety Officer transferred directly to FIR	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	HA DPH Admin WO-OSH	Occupational Health Safety	10002	Interdepartmental-Overhead	4800E9Prc	486430				129,233	-	(129,233)	129,233	-	(129,233)	129,233	-	(129,233)	work order ended	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	HA DPH Admin WO-OSH	Occupational Health Safety	10002	Interdepartmental-Overhead	4800E9Prc	486500				271,775	-	(271,775)	271,775	-	(271,775)	271,775	-	(271,775)	work order ended	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	HA DPH Admin WO-OSH	Occupational Health Safety	10002	Interdepartmental-Overhead	4800E9Prc	486780				24,017	-	(24,017)	24,017	-	(24,017)	24,017	-	(24,017)	work order ended	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10060	GF Work Order	10001971-0001	HA DPH Admin WO-OSH	Occupational Health Safety	10002	Interdepartmental-Overhead	4800E9Prc	487190				20,000	-	(20,000)	20,000	-	(20,000)	20,000	-	(20,000)	work order ended	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctr	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	4800C4Svcs	465317				3,050,000	2,050,000	(1,000,000)	3,050,000	2,050,000	(1,000,000)	3,050,000	2,050,000	(1,000,000)	Adjust revenue to reflect projection	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctr	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	4800C4Svcs	465317				597,565	597,565	-	597,565	597,565	-	597,565	597,565	-	597,565	COLA increase and increase to security budget
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10004705-0001	HB HM M118 2425 Building City-	Revenue & Expenditure	10001	Grants	4400GRFsd	444939				500,000	500,000	-	500,000	500,000	-	500,000	500,000	-	500,000	Align budget to projected revenue
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10004703-0001	HB SA SA106 2425 SSOPC	Expenditure / Revenue	10001	Grants	4400GRFsd	444939				2,225,000	2,225,000	-	2,225,000	2,225,000	-	2,225,000	2,225,000	-	2,225,000	Balancing Entry
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10004165-0001	HB SA SA107 2425 Fentanyl Over	Revenue & Expenditure	10001	Grants	4400GRFsd	444939				427,000	427,000	-	427,000	427,000	-	427,000	427,000	-	427,000	Balancing Entry
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10004374-0001	HB HM AD04 2425 State Vacation	Revenue & Expenditure	10001	Grants	4250FinF&P	425990				7,930,000	7,930,000	-	7,930,000	14,000,000	-	6,070,000	14,000,000	-	6,070,000	Align grant to projected need
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10003927-0001	Citywide Opioid Response Admin	Opioid Remediation	22553	Grants	4250FinF&P	425990				8,463,638	8,463,638	-	4,428,075	8,717,547	-	4,289,472	8,717,547	-	4,289,472	Reallocation for operational need
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10003927-0001	Citywide Opioid Response Admin	Opioid Remediation	22554	Grants	4250FinF&P	425990				2,060,000	2,060,000	-	2,060,000	2,121,800	-	61,800	2,121,800	-	61,800	Reallocation for operational need
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10582	SR OCOH Nov18 PropChromeleneSvc	100034987-0001	Prop C Waiver	Revenue	20972	Grants	49990BefGP	449999				28,097,242	37,947,632	9,850,390	(17,786)	36,022,475	36,101,281	78,605	36,101,281	78,605	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	11580	SR Community Health-Grants	10003741-0001	HB HM M007 2324 SAMHSA-MHBG	Revenue	10001	Grants	4400GRFsd	444931				-	-	-	2,166	-	(2,166)	2,166	-	(2,166)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	11580	SR Community Health-Grants	10003940-0001	HB SA SA107 2324 SAMHSA-MHBG	REVENUE	10001	Grants	4400GRFsd	444931				70,824	-	(70,824)	-	-	-	-	-	-	Grant ended	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	11580	SR Community Health-Grants	100040731-0004	HB MH 2425 M007 Samhsa-MHBG	Revenue	10001	Grants	4400GRFsd	444931				-	71,006	71,006	-	-	73,537	73,537	-	2,537	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	11580	SR Opioid Settlement Fund	10026703-0003	HB MH Long Term Care	Opioid Remediation	22553	Grants	4250FinF&P	425990				6,420,000	6,420,000	-	6,420,000	6,612,600	-	192,600	6,612,600	-	192,600	Reallocation for operational need

GFS																	T	Age										
Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	RI	ncy	O	Use	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 Description and Explanation of Change
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10040698-0003	HD EHS PB02 2425 State CLPPP	HD PB02 2425 Revenue	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth					-	368,980	368,980	-	378,481	378,481	Align grant to projected award
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10040698-0003	HD EHS PB02 2425 State CLPPP	HD PB02 2425 Revenue	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns					-	522,159	522,159	-	522,159	522,159	Align grant to projected award
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10040701-0001	HD ENV/2526 PD136 Noxious Weed	Revenue & Expenditures	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns					44,640	44,640	-	20,190	44,640	24,450	Balancing Entry
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10040703-0001	HD EHS EH15 2425 Beach Water Q	HD EHS EH15 2223 Beach Water Q	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns					29,225	29,225	-	30,000	29,225	(775)	Balancing entry
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11580	SR Community Health-Grants	10040716-0001	HD ENV 2425 PD203 SFDPH DOJ PR	HD ENV 2324 PD203 SFDPH DOJ PR	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns					-	1,151,467	1,151,467	-	1,119,966	1,119,966	New grant
NGFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	11630	SR Public Health	10023258-0001	HC Ph Env Health Code Complian	Ph Env Health Code Compliance	17079	HC Ph Environmental Health Cod	4600C4Svcs	461165	Code Enforcement					-	50,000	50,000	-	52,500	52,500	Balancing entry
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10041164-0001	HG Solid Start_FY25	HG Solid Start Program_FY25	10001	Grants	4750OthRev	478201	Private Grants					-	197,000	197,000	-	-	-	Solid Start Grant
NGFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21132	SFGH-OPERATING GRANTS-PRIVATE	10041203-0001	HG TMBHF ACT_Benefit	HG TMBHF ACT_Benefit	10001	Grants	4750OthRev	478201	Private Grants					-	900,000	900,000	-	-	-	TMBH Grant

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

DEPARTMENT: DPH

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	3.7%
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	3.0%

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 latest fee certification letter for reference.](#)

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Deemed Approved Off-sale Alcohol Use Fee	SFAC 26.26	No	420111	DeemedApprOff-SaleAlcoholUseFee	10020	GF Continuing Authority Ctrl	17078	HC Deemed Approved Off-sale Al	251929	HPH Community Health	10023256	HC Deemed Approved Off-sale Al	1	Deemed Approved Off-sale Alcohol	permit	\$ 293	532	\$ 155,876	99%	\$ 293	532	\$ 155,876	99%	\$ 293	532	\$ 155,876	99%	FY23	\$ 284
2	C	Personal Wireless Service Facility Site Permit Application/Renewal/Modification DPH Review	PWC, 25.1527a2 C, b2, c2	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001827	HD EH Radio Frequency	1	Personal Wireless Svc Fac Rvw	Site	\$ 268	740	\$ 198,320	93%	\$ 278	326	\$ 90,628	33%	\$ 286	326	\$ 93,236	32%	FY24	\$ 254
3	C	Personal Wireless Service Facility DPH Inspection Fee	PWC, 25.1527d2	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001827	HD EH Radio Frequency	1	Personal Wireless Svc Fac Rvw	Site	\$ 235	220	\$ 51,700	93%	\$ 244	0	\$ -	33%	\$ 251	0	\$ -	32%	FY24	\$ 223
4	C	Food Permit To Operate Application Fee (w/ Initial Inspection)	BTRC 1; 35 (a)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 401	1370	\$ 549,370	87%	\$ 416	733	\$ 304,928	84%	\$ 428	733	\$ 313,724	84%	FY24	\$ 380
5	C	Environmental Health Inspector Hourly Rate, (Inspection Services, Permit Review, Training Services; Regular and Non-Regular Working Hours)	BTRC 1; 35 (f)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Hourly	\$ 235	25	\$ 5,875	87%	\$ 244	5	\$ 1,220	84%	\$ 251	5	\$ 1,255	84%	FY24	\$ 223
6	C	Environmental Health Technician Hourly Rate, (Inspection Services, Permit Review, Training Services; Regular and Non-Regular Working Hours)	BTRC 1; 35 (f)	Yes	463574	Env Hth Consultation	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 215	93	\$ 19,995	87%	\$ 223	5	\$ 1,115	84%	\$ 229	5	\$ 1,145	84%	FY24	\$ 203
7	C	Non-Potable Water Inspector Hourly Rate	BTRC 1; 35 (f)	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	HD EH Non-Potable Water	1	NON-POTABLE WATER	Hourly	\$ 235	50	\$ 11,750	51%	\$ 244	111	\$ 27,199	75%	\$ 251	110	\$ 27,550	74%	FY24	\$ 233
8	C	Plan Check Fees-Food 1st Hour	BTRC 1; 35 (f)	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Hourly	\$ 235	2,415	\$ 567,525	87%	\$ 244	1,687	\$ 411,628	84%	\$ 251	1,687	\$ 423,437	84%	FY24	\$ 223
9	C	Reinspection Fee (Hourly, half the amount listed for half hour)	BTRC 1; 35 (g)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Hourly	\$ 235	67	\$ 15,745	87%	\$ 244	0	\$ -	84%	\$ 251	0	\$ -	84%	FY24	\$ 223
10	C	Annual License Class A: Restaurants - Under 1,000 Sq Ft	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,064	1,264	\$ 1,344,896	87%	\$ 1,103	1,415	\$ 1,560,745	84%	\$ 1,136	1,415	\$ 1,607,440	84%	FY24	\$ 1,007
11	C	Annual License Class A: Restaurants - 1,000 - 2,000 Sq Ft	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,403	1,392	\$ 1,952,976	87%	\$ 1,454	1,478	\$ 2,149,012	84%	\$ 1,498	1,478	\$ 2,214,044	84%	FY24	\$ 1,328
12	C	Annual License Class A: Restaurants - Over 2,000 Sq Ft	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,605	1,037	\$ 1,664,385	87%	\$ 1,664	1,146	\$ 1,906,944	84%	\$ 1,714	1,146	\$ 1,964,244	84%	FY24	\$ 1,520
13	C	Annual License Class B: Bars / Taverns (W Food Prep)	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,150	107	\$ 123,050	87%	\$ 1,192	122	\$ 145,424	84%	\$ 1,228	122	\$ 149,816	84%	FY24	\$ 1,089
14	C	Annual License Class B: Bars / Taverns (W/O Food Prep)	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 908	337	\$ 305,996	87%	\$ 941	360	\$ 338,760	84%	\$ 970	360	\$ 349,200	84%	FY24	\$ 860
15	C	Annual License Class C: Take-Outs	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,273	253	\$ 322,069	87%	\$ 1,320	278	\$ 366,960	84%	\$ 1,359	278	\$ 377,802	84%	FY24	\$ 1,205
16	C	Annual License Class D: Fast Food Outlets	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,440	35	\$ 50,400	87%	\$ 1,493	40	\$ 59,720	84%	\$ 1,538	40	\$ 61,520	84%	FY24	\$ 1,363
17	C	Annual License Class E: Catering Facility, With Cooking	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,240	61	\$ 75,640	87%	\$ 1,286	56	\$ 72,016	84%	\$ 1,325	56	\$ 74,200	84%	FY24	\$ 1,175
18	C	Annual License Class E: Catering Facility, No Cooking	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 695	10	\$ 6,950	87%	\$ 721	14	\$ 10,094	84%	\$ 743	14	\$ 10,402	84%	FY24	\$ 658
19	C	Annual License Class F: Temporary Food Facilities	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 213	0	\$ -	87%	\$ 219	0	\$ -	84%	\$ 226	0	\$ -	84%	FY24	\$ 201
20	C	Annual License Class G: Commissary For Cooking	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,209	41	\$ 49,569	87%	\$ 1,253	51	\$ 63,903	84%	\$ 1,291	51	\$ 65,841	84%	FY24	\$ 1,145
21	C	Annual License Class G: Commissary For Mobile Food Facility Servicing	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 695	1	\$ 695	87%	\$ 721	3	\$ 2,163	84%	\$ 743	3	\$ 2,229	84%	FY24	\$ 658

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
22	C	Annual License Class G: Cooking School	BTRC 2; 249.1	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 695	2	\$ 1,390	87%		\$ 721	2	\$ 1,442	84%	\$ 743	2	\$ 1,486	84%	FY24	\$ 658	
23	C	Annual License Class G: Host Facility	BTRC 2; 249.1	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 928	0	\$-	87%		\$ 962	1	\$ 962	84%	\$ 990	1	\$ 990	84%	FY24	\$ 878	
24	C	Annual License Class G: Shared Kitchen Complex, Less Than 2,000 Sq Ft	BTRC 2; 249.1	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 928	1	\$ 928	87%		\$ 962	0	\$ -	84%	\$ 990	0	\$ -	84%	FY24	\$ 878	
25	C	Annual License Class G: Shared Kitchen Complex, Greater Than 2,000 Sq Ft	BTRC 2; 249.1	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,160	3	\$ 3,480	87%		\$ 1,202	3	\$ 3,606	84%	\$ 1,238	3	\$ 3,714	84%	FY24	\$ 1,098	
26	C	Annual License Class H1: Mobile Food Facility - Class 1	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 235	10	\$ 2,350	87%		\$ 244	10	\$ 2,440	84%	\$ 251	10	\$ 2,510	84%	FY24	\$ 223	
27	C	Annual License Class H2: Mobile Food Facility - Class 2	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 235	16	\$ 3,760	87%		\$ 244	12	\$ 2,928	84%	\$ 251	12	\$ 3,012	84%	FY24	\$ 223	
28	C	Annual License Class H3: Mobile Food Facility - Class 3	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 235	8	\$ 1,880	87%		\$ 244	9	\$ 2,196	84%	\$ 251	9	\$ 2,259	84%	FY24	\$ 223	
29	C	Annual License Class H4: Mobile Food Facility - Class 4	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 943	63	\$ 59,409	87%		\$ 977	58	\$ 56,666	84%	\$ 1,007	58	\$ 58,406	84%	FY24	\$ 893	
30	C	Annual License Class H5: Mobile Food Facility - Class 5	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 943	192	\$ 181,056	87%		\$ 977	182	\$ 177,814	84%	\$ 1,007	182	\$ 183,274	84%	FY24	\$ 893	
31	C	Annual License Class I: Stadium Concessions (Perm)	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 860	169	\$ 145,340	87%		\$ 891	167	\$ 148,797	84%	\$ 918	167	\$ 153,306	84%	FY24	\$ 814	
32	C	Annual License Class J: Vending Machines	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 227	3	\$ 768	87%		\$ 266	4	\$ 1,064	84%	\$ 274	4	\$ 1,096	84%	FY23	\$ 235	
33	C	Annual License Class K: Bed And Breakfast	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,363	1	\$ 1,363	87%		\$ 1,414	3	\$ 4,242	84%	\$ 1,456	3	\$ 4,368	84%	FY24	\$ 1,291	
34	C	Annual License Class L: Boarding Houses	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 342	1	\$ 342	87%		\$ 355	1	\$ 355	84%	\$ 365	1	\$ 365	84%	FY24	\$ 324	
35	C	Annual License Class M: School Cafeterias (Private W Prep)	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 639	41	\$ 26,199	87%		\$ 662	58	\$ 38,396	84%	\$ 682	58	\$ 39,556	84%	FY24	\$ 605	
36	C	Annual License Class M: School Cafeterias (Private W/O Prep)	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 413	10	\$ 4,130	87%		\$ 428	13	\$ 5,564	84%	\$ 441	13	\$ 5,733	84%	FY24	\$ 391	
37	C	Annual License Class N: Hospital Kitchens	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,284	5	\$ 6,420	87%		\$ 1,331	5	\$ 6,655	84%	\$ 1,371	5	\$ 6,855	84%	FY24	\$ 1,216	
38	C	Annual License Class O: Licensed Health Care Facility	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,416	0	\$-	87%		\$ -	0	\$ -	0%	\$ -	0	\$ -	0%	FY24	\$ 1,341	
39	C	Annual License Class P: Caterers	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 456	128	\$ 58,368	87%		\$ 472	111	\$ 52,392	84%	\$ 487	111	\$ 54,057	84%	FY24	\$ 431	
40	C	Annual License Class Q: Employee Cafeteria With Food Prep	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,246	76	\$ 94,696	87%		\$ 1,291	89	\$ 114,899	84%	\$ 1,330	89	\$ 118,370	84%	FY24	\$ 1,180	
41	C	Annual License Class Q: Employee Cafeteria With Limited Food Prep *	BTRC 2; 249.1	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 384	312	\$ 119,808	87%		\$ 384	184	\$ 70,656	84%	\$ 396	184	\$ 72,864	84%	FY23	\$ 743	
42	C	Food Facility Surcharge	BTRC 2; 249.21	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 325	0	\$-				\$ -	0	\$ -	0%	\$ -	0	\$ -	0%	FY24	\$ 308
43	C	Tobacco Sales Application Fee	HC 19H.7	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001829	HD EH Tobacco	1	EH Tobacco	Facility	\$ 120	38	\$ 4,598	96%		\$ 125	30	\$ 3,750	66%	\$ 129	30	\$ 3,870	66%	FY24	\$ 114	
44	C	Plan Checking Fees - Massage	BTRC 1; 35 (f)	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	HD EH Massage	1	MASSAGE PROGRAM	Hourly	\$ 235	7	\$ 1,645	99%		\$ 244	7	\$ 1,757	81%	\$ 251	7	\$ 1,807	79%	FY24	\$ 223	
45	C	Plan Checking Fees - Tattoo, Body Art	BTRC 1; 35 (f)	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	HD EH Tattoo	1	HD EH Tattoo	Hourly	\$ 235	1	\$ 235	84%		\$ 244	3	\$ 732	107%	\$ 251	3	\$ 753	107%	FY24	\$ 223	
46	C	Cannabis Manufacturer/Distributor Plan Check	BTRC 2; 249.20	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10029672	HD EH Cannabis	2	Recreational Cannabis	Facility	\$ 906	0	\$-	72%		\$ 4,726	0	\$ -	93%	\$ 4,869	0	\$ -	92%	FY24	\$ 858	
47	C	Cannabis Microbusiness Plan Check	BTRC 2; 249.20	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10029672	HD EH Cannabis	2	Recreational Cannabis	Facility	\$ 1,602	5	\$ 22,795	72%		\$ 4,726	0	\$ -	93%	\$ 4,869	0	\$ -	92%	FY24	\$ 1,517	
48	C	Medical Cannabis Dispensatory License Fee & Reinspection	BTRC 2; 249.20	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10029672	HD EH Cannabis	2	Recreational Cannabis	Facility	\$ 5,147	46	\$ 225,492	72%		\$ 5,336	28	\$ 149,408	93%	\$ 5,496	28	\$ 153,888	92%	FY24	\$ 4,874	
49	C	Cannabis Dph Inspector Hourly Rate - For Any Additional Work As Needed	BTRC 2; 249.20	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10029672	HD EH Cannabis	2	Recreational Cannabis	Hourly	\$ 235	0	\$-	72%		\$ 244	0	\$ -	93%	\$ 251	0	\$ -	92%	FY24	\$ 223	
50	C	Annual License Fee: Consumption - Prepackaged Cannabis Products - No Preparation	HC 8A.5	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10029672	HD EH Cannabis	2	Recreational Cannabis	Facility	\$ 986	2	\$ 1,938	72%		\$ 986	7	\$ 6,902	93%	\$ 1,120	7	\$ 7,840	92%	FY24	\$ 933	

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
51	C	Annual License Fee: Consumption - Limited Preparation Of Cannabis Products	HC 8A.5	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10029672	HD EH Cannabis	2	Recreational Cannabis	Facility	\$ 1,232	0	\$-	72%		\$ 1,278	0	\$ -	93%	\$ 1,316	0	\$ -	92%	FY24	\$ 1,167
52	C	Annual License Fee: Consumption - Smoking	HC 8A.5	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10029672	HD EH Cannabis	2	Recreational Cannabis	Facility	\$ 1,436	10	\$ 14,130	72%		\$ 1,489	11	\$ 16,379	93%	\$ 1,534	11	\$ 16,874	92%	FY24	\$ 1,360
53	C	Healthy Housing late payment penalty - after 30 days	HC 11; 609 (d)	No	425920	Penalties	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 10	0	\$ -	95%		\$ 10	152	\$ 1,520	91%	\$ 10	152	\$ 1,520	91%	N/A	N/A
54	C	Healthy Housing late payment penalty - after 60 days	HC 11; 609 (d)	No	425920	Penalties	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 30	0	\$ -	95%		\$ 30	881	\$ 26,430	91%	\$ 30	881	\$ 26,430	91%	N/A	N/A
55	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel Less than 20 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 520	143	\$ 74,360	95%		\$ 539	118	\$ 63,602	91%	\$ 555	118	\$ 65,490	91%	FY24	\$ 492
56	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 20-29 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 606	87	\$ 52,722	95%		\$ 628	89	\$ 55,892	91%	\$ 647	89	\$ 57,583	91%	FY24	\$ 574
57	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 30-39 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 742	63	\$ 46,746	95%		\$ 769	61	\$ 46,909	91%	\$ 793	61	\$ 48,373	91%	FY24	\$ 703
58	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 40-49 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 912	68	\$ 62,016	95%		\$ 946	53	\$ 50,138	91%	\$ 974	53	\$ 51,622	91%	FY24	\$ 864
59	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 50-59 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 1,191	51	\$ 60,741	95%		\$ 1,235	45	\$ 55,575	91%	\$ 1,272	45	\$ 57,240	91%	FY24	\$ 1,128
60	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 60-69 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 1,371	123	\$ 168,633	95%		\$ 1,421	127	\$ 180,467	91%	\$ 1,464	127	\$ 185,928	91%	FY24	\$ 1,298
61	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 100-149 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 1,477	66	\$ 97,482	95%		\$ 1,531	63	\$ 96,453	91%	\$ 1,577	63	\$ 99,351	91%	FY24	\$ 1,398
62	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel 150-175 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 1,661	17	\$ 28,237	95%		\$ 1,722	16	\$ 27,552	91%	\$ 1,774	16	\$ 28,384	91%	FY24	\$ 1,573
63	C	Vector Control and Healthy Housing Inspection Program Fee - Hotel More than 175 units	HC 11; 609 (f)	Yes	463571	Healthy Housing Program-Hotels	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 1,855	57	\$ 105,735	95%		\$ 1,923	66	\$ 126,918	91%	\$ 1,981	66	\$ 130,746	91%	FY24	\$ 1,757
64	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 3 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 94	2,702	\$ 256,690	95%		\$ 98	2638	\$ 258,524	91%	\$ 101	2,638	\$ 266,438	91%	FY24	\$ 89
65	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 4-6 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 119	6,392	\$ 760,648	95%		\$ 123	6366	\$ 783,018	91%	\$ 127	6,366	\$ 808,482	91%	FY24	\$ 112
66	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 7-10 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 160	1,779	\$ 284,640	95%		\$ 166	1780	\$ 295,480	91%	\$ 171	1,780	\$ 304,380	91%	FY24	\$ 152
67	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 11-15 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 322	1,538	\$ 495,236	95%		\$ 333	1539	\$ 512,487	91%	\$ 343	1,539	\$ 527,877	91%	FY24	\$ 305
68	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 16-20 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 446	524	\$ 233,704	95%		\$ 462	524	\$ 242,088	91%	\$ 476	524	\$ 249,424	91%	FY24	\$ 422
69	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment 21-30 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 632	541	\$ 341,912	95%		\$ 655	542	\$ 355,010	91%	\$ 675	542	\$ 365,850	91%	FY24	\$ 598

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
70	C	Vector Control and Healthy Housing Inspection Program Fee - Apartment over 30 Rental Units	HC 11; 609 (f)	Yes	463572	Healthy Housing Prog-Apartmnts	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 742	724	\$ 537,208	95%		\$ 769	724	\$ 556,756	91%	\$ 793	724	\$ 574,132	91%	FY24	\$ 703
71	C	Healthy Housing Reinspection by environmental health inspector, per hour	HC 11; 609.1 (b)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Hour	\$ 236	0	\$ -	95%		\$ 244	8	\$ 1,952	91%	\$ 251	8	\$ 2,008	91%	FY24	\$ 223
72	C	Healthy Housing Reinspection by environmental health technician, per hour	HC 11; 609.1 (b)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Hour	\$ 215	0	\$ -	95%		\$ 223	72	\$ 16,056	91%	\$ 229	72	\$ 16,488	91%	FY24	\$ 203
73	C	Additional fee for Healthy Housing Reinspection by inspector that require more than one hour to complete (Hourly, half the amount for half hour)	HC 11; 609.1 (b)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Hour	\$ 118	0	\$ -	95%		\$ 122	2	\$ 244	91%	\$ 126	2	\$ 252	91%	FY24	\$ 111
74	C	Additional fee for Healthy Housing Reinspection by technician that require more than one hour to complete (Hourly, half the amount for half hour)	HC 11; 609.1 (b)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Hour	\$ 106	0	\$ -	95%		\$ 110	15	\$ 1,650	91%	\$ 113	15	\$ 1,695	91%	FY24	\$ 100
75	C	Healthy Housing reinspection late payment penalty	HC 11; 609.1 (b)	No	425920	Penalties	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001831	HD EH Healthy Housing	1	VECTOR CONTROL/HEALTHY HOUSING	Facility	\$ 40	0	\$ -	95%		\$ 40	21	\$ 840	91%	\$ 40	21	\$ 840	91%	N/A	N/A
76	C	Hazardous Waste Soil Testing Fee - Initial Fee	HC 22A:19	Yes	463526	Soil Testing Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HD EH Hazardous Waste	1	SITE ASSESSMENT AND MITIGATION	Site	\$ 938	60	\$ 56,280	80%		\$ 973	50	\$ 48,650	100%	\$ 1,002	50	\$ 50,100	100%	FY24	\$ 889
77	C	Hazardous Waste Hourly Rate	HC 22A:19	Yes	463526	Soil Testing Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HD EH Hazardous Waste	1	SITE ASSESSMENT AND MITIGATION	Hourly	\$ 312	1,977	\$ 632,640	80%		\$ 322	1700	\$ 547,400	100%	\$ 332	1,700	\$ 564,400	100%	FY24	\$ 296
78	C	Application - Rainwater, Stormwater & Foundation Drainage	HC 12C.7	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	HD EH Non-Potable Water	1	NON-POTABLE WATER	Facility	\$ 2,851	11	\$ 31,361	51%		\$ 2,956	5	\$ 14,780	75%	\$ 3,045	5	\$ 15,225	74%	FY24	\$ 2,700
79	C	Application - Greywater	HC 12C.7	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	HD EH Non-Potable Water	1	NON-POTABLE WATER	Facility	\$ 8,874	5	\$ 44,370	51%		\$ 9,200	5	\$ 46,000	75%	\$ 9,477	5	\$ 47,385	74%	FY24	\$ 8,404
80	C	Application - Blackwater	HC 12C.7	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	HD EH Non-Potable Water	1	NON-POTABLE WATER	Facility	\$ 15,214	2	\$ 30,428	51%		\$ 15,772	5	\$ 78,860	75%	\$ 16,247	5	\$ 81,235	74%	FY24	\$ 14,407
81	C	Non-Potable Water Transfer Of Permit Fee	HC 12C.7	Yes	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	HD EH Non-Potable Water	1	NON-POTABLE WATER	Hourly	\$ 235	2	\$ 470	51%		\$ 244	2	\$ 488	75%	\$ 251	2	\$ 502	74%	FY24	\$ 233
82	C	Residential Lien Fees for Administrative Expenses - Higher of Fee Amount or 10% of amount owed	HC 6 Sec 291.7	Yes	460121	Administrative surcharge	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10023282	HD Delinquent Residential Lien	1	Delinquent Refuse Lien	Lien	\$ 129	4,728	\$ 609,912	100%		\$ 133	4100	\$ 545,300	83%	\$ 137	4,100	\$ 561,700	83%	FY24	\$ 121
83	C	Commercial Lien Fees for Administrative Expenses - Higher of Fee Amount or 10% of amount owed	HC 6 Sec 291.7	Yes	460121	Administrative surcharge	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10023272	HD Delinquent Commercial Lien	1	Delinquent Commercial Lien	Lien	\$ 187	1,450	\$ 271,150	100%		\$ 194	900	\$ 174,600	83%	\$ 200	900	\$ 180,000	83%	FY24	\$ 177
84	C	Massage Practitioner Annual License Fee *	HC 29; 29.40	No	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	HD EH Massage	1	MESSAGE PROGRAM	Person	\$ 141	722	\$ 101,802	99%		\$ 141	505	\$ 71,205	81%	\$ 141	505	\$ 71,205	79%	FY23	\$ 141
85	C	Massage Establishment Application Fee	HC 29; 29.41(a)	No	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	HD EH Massage	1	MESSAGE PROGRAM	Facility	\$ 892	20	\$ 17,840	99%		\$ 892	21	\$ 18,464	81%	\$ 892	20.7	\$ 18,464	79%	N/A	N/A
86	C	Massage Establishment Annual License Fee	HC 29; 29.41(a)	No	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	HD EH Massage	1	MESSAGE PROGRAM	Facility	\$ 1,389	151	\$ 209,739	99%		\$ 1,389	155	\$ 215,295	81%	\$ 1,389	155	\$ 215,295	79%	N/A	N/A
87	C	Solo Practitioner Massage Establishments Application Fee	HC 29; 29.41(b)	No	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	HD EH Massage	1	MESSAGE PROGRAM	Facility	\$ 635	9	\$ 5,715	99%		\$ 635	9	\$ 5,715	81%	\$ 635	9	\$ 5,715	79%	N/A	N/A
88	C	Solo Practitioner Massage Establishment Annual License Fee	HC 29; 29.41(b)	No	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	HD EH Massage	1	MESSAGE PROGRAM	Facility	\$ 686	33	\$ 22,638	99%		\$ 686	28	\$ 19,208	81%	\$ 686	28	\$ 19,208	79%	N/A	N/A

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
89	C	Outcall Massage Services Permit Application Fee	HC 29; 29.41(c)	No	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	HD EH Massage	1	MASSAGE PROGRAM	Facility	\$ 471	7	\$ 3,297	99%	\$ 471	7	\$ 3,297	81%	\$ 471	7	\$ 3,297	79%	N/A	N/A
90	C	Outcall Massage Services Annual License Fee	HC 29; 29.41(c)	No	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	HD EH Massage	1	MASSAGE PROGRAM	Person	\$ 350	57	\$ 19,950	99%	\$ 350	47	\$ 16,450	81%	\$ 350	47	\$ 16,450	79%	N/A	N/A
91	C	Reinspection Fees - Massage	HC 29; 29.41(e)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001822	HD EH Massage	1	MASSAGE PROGRAM	Hourly	\$ 235	0	\$ -	99%	\$ 244	0	\$ -	81%	\$ 251	0	\$ -	79%	FY24	\$ 223

TABLE 2 - MODIFIED AND NEW FEES N/A - No new or Modified fees in FY24/25

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-24 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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
2																	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Air Quality - Enhanced Ventilation Proposal Review	SFHC 38.3811	No	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001814	HD EH Air Quality Assessment	1	AIR QUALITY ASSESSMENT	Hourly	\$ 1,310	22	\$ 28,820	33%	\$ 984	21	\$ 20,664	13%	\$ 984	21	\$ 20,664	12%	N/A	N/A
2	C	Additional Air Quality consultation, document review or inspection	SFHC 38.3811	No	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001814	HD EH Air Quality Assessment	1	AIR QUALITY ASSESSMENT	Hourly	\$ 299	2	\$ 598	33%	\$ 225	3	\$ 675	13%	\$ 225	3	\$ 675	12%	N/A	N/A
3	C	Permit Application Posting & Advertising Fee (For BTRC Sec 22 establishments)	BTRC 1; 27	No	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 95	10	\$ 950	87%	\$ 95	0	\$ -	84%	\$ 95	0	\$ -	84%	N/A	N/A
4	C	Annual License Automatic Laundry - Facilities	BTRC 2; 120	Yes	463503	Laundry Renewals	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 56	158	\$ 8,848	87%	\$ 58	167	\$ 9,686	84%	\$ 59	167	\$ 9,853	84%	FY24	\$ 53
5	C	Annual License Automatic Laundry - Machines	BTRC 2; 120	Yes	463503	Laundry Renewals	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 15	6,047	\$ 90,705	87%	\$ 16	26	\$ 416	84%	\$ 16	26	\$ 416	84%	N/A	N/A
6	C	Annual License Wash Laundries	BTRC 2; 120	Yes	463503	Laundry Renewals	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 269	65	\$ 17,485	87%	\$ 279	70	\$ 19,530	84%	\$ 287	70	\$ 20,090	84%	FY24	\$ 255
7	C	Annual License Stables/Riding Academy Overnight	BTRC 2; 122	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 285	0	\$ -	87%	\$ 296	0	\$ -	84%	\$ 305	0	\$ -	84%	FY24	\$ 270
8	C	Annual License Class A1: Retail Mkts W/O Prep - Under 5,001	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 784	501	\$ 392,784	87%	\$ 812	566	\$ 459,592	84%	\$ 837	566	\$ 473,742	84%	FY24	\$ 742
9	C	Annual License Class A2: Retail Mkts W/O Prep 5,001 - 10,000	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,025	36	\$ 36,900	87%	\$ 1,062	42	\$ 44,604	84%	\$ 1,094	42	\$ 45,948	84%	FY24	\$ 970
10	C	Annual License Class A3: Retail Mkts W/O Prep 10,001 - 20,000	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,275	32	\$ 40,800	87%	\$ 1,322	38	\$ 50,236	84%	\$ 1,362	38	\$ 51,756	84%	FY24	\$ 1,208
11	C	Annual License Class A4: Retail Mkts W/O Prep - Over 20,000	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,547	8	\$ 12,376	87%	\$ 1,603	9	\$ 14,427	84%	\$ 1,652	9	\$ 14,868	84%	FY24	\$ 1,465
12	C	Annual License Class B1: Retail Mkts W Prep - Under 5,001	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 839	434	\$ 364,126	87%	\$ 870	469	\$ 408,030	84%	\$ 896	469	\$ 420,224	84%	FY24	\$ 795
13	C	Annual License Class B2: Retail Mkts W Prep 5,001 - 10,000	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,088	20	\$ 21,760	87%	\$ 1,128	22	\$ 24,816	84%	\$ 1,162	22	\$ 25,564	84%	FY24	\$ 1,030
14	C	Annual License Class B3: Retail Mkts W Prep 10,001 - 20,000	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,321	25	\$ 33,025	87%	\$ 1,369	24	\$ 32,856	84%	\$ 1,411	24	\$ 33,864	84%	FY24	\$ 1,251
15	C	Annual License Class C: Retail Bakeries (W Food Prep)	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,562	61	\$ 95,282	87%	\$ 1,619	70	\$ 113,330	84%	\$ 1,668	70	\$ 116,760	84%	FY24	\$ 1,479
16	C	Annual License Class C: Retail Bakeries (W/O Food Prep)	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 911	3	\$ 2,733	87%	\$ 945	3	\$ 2,835	84%	\$ 973	3	\$ 2,919	84%	FY24	\$ 863
17	C	Annual License Class E: Certified Farmers Markets	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,258	14	\$ 17,612	87%	\$ 1,304	14	\$ 18,256	84%	\$ 1,343	14	\$ 18,802	84%	FY24	\$ 1,191
18	C	Annual License Class F: Wholesale Food Markets	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 839	29	\$ 24,331	87%	\$ 870	21	\$ 18,270	84%	\$ 896	21	\$ 18,816	84%	FY24	\$ 795
19	C	Annual License Class G: Food Manfact / Processing	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 865	2	\$ 1,730	87%	\$ 897	3	\$ 2,691	84%	\$ 924	3	\$ 2,772	84%	FY24	\$ 819

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
20	C	Annual License Class O: Skilled Nursing Facilities	BTRC 2; 248	Yes	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,415	5	\$ 7,075	87%		\$ 1,467	5	\$ 7,335	84%	\$ 1,511	5	\$ 7,555	84%	FY24	\$ 1,340
21	C	Annual License Farm Stands	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 374	0	\$-	87%		\$ 388	0	\$ -	84%	\$ 399	0	\$ -	84%	FY24	\$ 354
22	C	Annual License Supermarkets > 20,000 Sqf W/ 1 Food Prep	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,495	9	\$ 13,455	87%		\$ 1,550	9	\$ 13,950	84%	\$ 1,597	9	\$ 14,373	84%	FY24	\$ 1,416
23	C	Annual License Supermarkets W/ 2-3 Food Prep	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,683	4	\$ 6,732	87%		\$ 1,745	3	\$ 5,235	84%	\$ 1,797	3	\$ 5,391	84%	FY24	\$ 1,594
24	C	Annual License Supermarkets W/ 4+ Food Prep	BTRC 2; 248	Yes	420130	Food Beverage Human Consumptn	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 1,869	24	\$ 44,856	87%		\$ 1,938	28	\$ 54,264	84%	\$ 1,996	28	\$ 55,888	84%	FY24	\$ 1,770
25	C	Cottage Food Operations - Class A Registration	BTRC 2; 249.1A	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 161	38	\$ 6,118	87%		\$ 167	52	\$ 8,684	84%	\$ 172	52	\$ 8,944	84%	FY24	\$ 153
26	C	Cottage Food Operations - Class B Application and Annual Permit	BTRC 2; 249.1A	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 562	20	\$ 11,240	87%		\$ 583	25	\$ 14,575	84%	\$ 601	25	\$ 15,025	84%	FY24	\$ 533
27	C	Annual License Dog Kennel - Overnight	BTRC 2; 249.5	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 226	14	\$ 3,164	87%		\$ 234	15	\$ 3,510	84%	\$ 241	15	\$ 3,615	84%	FY24	\$ 214
28	C	Annual License Pet Hospital - Overnight	BTRC 2; 249.5	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 226	10	\$ 2,260	87%		\$ 234	12	\$ 2,808	84%	\$ 241	12	\$ 2,892	84%	FY24	\$ 214
29	C	Annual License Pet Shop - Overnight	BTRC 2; 249.5	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 226	3	\$ 678	87%		\$ 234	3	\$ 702	84%	\$ 241	3	\$ 723	84%	FY24	\$ 214
30	C	Special Events Application - Event Sponsor	BTRC 2; 249.11	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 180	344	\$ 61,920	87%		\$ 186	257	\$ 47,802	84%	\$ 192	257	\$ 49,344	84%	FY24	\$ 170
31	C	Special Events Application - Food Operator (High Potential Hazard)	BTRC 2; 249.11	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 130	900	\$ 117,000	87%		\$ 134	900	\$ 120,600	84%	\$ 139	900	\$ 125,100	84%	FY24	\$ 123
32	C	Special Events Application - Food Operator (Low Potential Hazard)	BTRC 2; 249.11	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 50	900	\$ 45,000	87%		\$ 52	700	\$ 36,400	84%	\$ 54	700	\$ 37,800	84%	FY24	\$ 47
33	C	Special Events Permit Fee - each additional day beyond 2 days (High Potential Hazard)	BTRC 2; 249.11	Yes	463576	Env Hlth Temporary Events	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 50	350	\$ 17,500	87%		\$ 52	250	\$ 13,000	84%	\$ 54	250	\$ 13,500	84%	FY24	\$ 47
34	C	Special Events Permit Fee - each additional day beyond 2 days (Low Potential Hazard)	BTRC 2; 249.11	Yes	463576	Env Hlth Temporary Events	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 34	357	\$ 12,138	87%		\$ 35	105	\$ 3,675	84%	\$ 36	105	\$ 3,780	84%	FY24	\$ 32
35	C	Special Events Permit Fee - up to 2 Days (High Potential Hazard)	BTRC 2; 249.11	Yes	463576	Env Hlth Temporary Events	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 114	1153	\$ 131,442	87%		\$ 119	914	\$ 108,707	84%	\$ 122	914	\$ 111,447	84%	FY24	\$ 108
36	C	Special Events Permit Fee - up to 2 Days (Low Potential Hazard)	BTRC 2; 249.11	Yes	463576	Env Hlth Temporary Events	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 74	1,192	\$ 88,208	87%		\$ 77	739	\$ 56,918	84%	\$ 79	739	\$ 58,397	84%	FY24	\$ 70
37	C	Mobile Food Facility-Class 1 /Plan Check	BTRC 2; 249.23	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 353	5	\$ 1,765	87%		\$ 366	5	\$ 1,830	84%	\$ 377	5	\$ 1,885	84%	FY24	\$ 334
38	C	Mobile Food Facility-Class 2 /Plan Check	BTRC 2; 249.23	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 589	5	\$ 2,945	87%		\$ 610	5	\$ 3,050	84%	\$ 629	5	\$ 3,145	84%	FY24	\$ 557
39	C	Mobile Food Facility-Class 3 /Plan Check	BTRC 2; 249.23	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 589	5	\$ 2,945	87%		\$ 610	5	\$ 3,050	84%	\$ 629	5	\$ 3,145	84%	FY24	\$ 557
40	C	Mobile Food Facility-Class 4 /Plan Check	BTRC 2; 249.23	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 825	5	\$ 4,125	87%		\$ 855	5	\$ 4,275	84%	\$ 881	5	\$ 4,405	84%	FY24	\$ 781
41	C	Mobile Food Facility-Class 5 /Plan Check	BTRC 2; 249.23	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 825	5	\$ 4,125	87%		\$ 855	5	\$ 4,275	84%	\$ 881	5	\$ 4,405	84%	FY24	\$ 781
42	C	Tobacco Sales Annual License Fee	BTRC 2; 249.16	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001829	HD EH Tobacco	1	EH Tobacco	Facility	\$ 383	605	\$ 231,715	127%		\$ 397	579	\$ 229,863	66%	\$ 409	579	\$ 236,811	66%	FY23	\$ 371
43	C	Tattoo & Piercing Facilities - Application Fee	HC 40:4010	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	HD EH Tattoo	1	HD EH Tattoo	Facility	\$ 523	14	\$ 7,322	89%		\$ 542	15	\$ 8,130	107%	\$ 559	15	\$ 8,385	107%	FY24	\$ 495
44	C	Tattoo & Piercing Facilities - Annual License Fee	BTRC 2; 249.25	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	HD EH Tattoo	1	HD EH Tattoo	Facility	\$ 1,710	90	\$ 153,900	89%		\$ 1,773	86	\$ 152,478	107%	\$ 1,826	86	\$ 157,036	107%	FY23	\$ 1,657
45	C	Tattoo, Body Piercing, Practitioner - Application Fee	HC 40:4010	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	HD EH Tattoo	1	HD EH Tattoo	Facility	\$ 145	88	\$ 12,760	89%		\$ 150	79	\$ 11,850	107%	\$ 155	79	\$ 12,245	107%	FY24	\$ 137
46	C	Tattoo, Body Piercing, Practitioner - Annual License Fee	BTRC 2; 249.25	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	HD EH Tattoo	1	HD EH Tattoo	Person	\$ 125	464	\$ 58,000	89%		\$ 129	326	\$ 42,054	107%	\$ 133	326	\$ 43,358	107%	FY23	\$ 121
47	C	Body Art Facility - new construction, deposit for review plans, and inspection	HC 40:4010	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	HD EH Tattoo	1	HD EH Tattoo	Facility	\$ 1,079	0	\$-	89%		\$ 1,119	4	\$ 4,476	107%	\$ 1,152	4	\$ 4,608	107%	FY24	\$ 1,022
48	C	Body Art Facility - inspection, re-inspection, consultation	HC 40:4010	Yes	463573	Env Hlth Re-inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	HD EH Tattoo	1	HD EH Tattoo	Hourly	\$ 235	1	\$ 235	89%		\$ 244	54	\$ 13,061	107%	\$ 251	55	\$ 13,865	107%	FY24	\$ 223

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
49	C	Body Art Temporary Demonstration Booth	HC 40:4010	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	HD EH Tattoo	1	HD EH Tattoo	Facility	\$ 189	2	\$ 378	89%		\$ 195	2	\$ 390	107%	\$ 201	2	\$ 402	107%	FY24	\$ 179
50	C	Body Art Temporary Event Demonstration Booth Sponsor	HC 40:4010	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	HD EH Tattoo	1	HD EH Tattoo	Facility	\$ 435	2	\$ 870	89%		\$ 451	2	\$ 902	107%	\$ 464	2	\$ 928	107%	FY24	\$ 412
51	C	Body Art Temporary Event Practitioner - Application	HC 40:4010	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	HD EH Tattoo	1	HD EH Tattoo	Facility	\$ 145	11	\$ 1,595	89%		\$ 150	42	\$ 6,300	107%	\$ 155	42	\$ 6,510	107%	FY24	\$ 137
52	C	Mechanical Stud and Clasp Piercing Facility Registration	HC 40:4010	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001828	HD EH Tattoo	1	HD EH Tattoo	Facility	\$ 65	0	\$-	89%		\$ 68	0	\$-	107%	\$ 70	0	\$-	107%	FY24	\$ 62
53	C	Underground Storage Tank Permit Fee per UST	HC 21: 1176 (d)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 502	511	\$ 256,522	97%		\$ 520	481	\$ 250,120	82%	\$ 536	481	\$ 257,816	83%	FY24	\$ 475
54	C	Above Ground Petroleum Storage (All) 1320 To 10,000 (Tier 1 Aps Facility)	HC 21: 1176 (e.)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	UST	\$ 846	99	\$ 83,754	97%		\$ 877	130	\$ 114,010	82%	\$ 903	130	\$ 117,390	83%	FY24	\$ 801
55	C	Above Ground Petroleum Storage (All) 1320 To 10,000 (Tier 2 Aps Facility)	HC 21: 1176 (e.)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,175	6	\$ 7,050	97%		\$ 1,218	1	\$ 1,218	82%	\$ 1,255	1	\$ 1,255	83%	FY24	\$ 1,112
56	C	Above Ground Petroleum Storage (All) 10,001 To 100,000	HC 21: 1176 (e.)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,501	21	\$ 31,521	97%		\$ 1,556	21	\$ 32,676	82%	\$ 1,603	21	\$ 33,663	83%	FY24	\$ 1,421
57	C	Above Ground Petroleum Storage (All) 100,001 To 1,000,000	HC 21: 1176 (e.)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,691	0	\$-	97%		\$ 1,753	1	\$ 1,753	82%	\$ 1,806	1	\$ 1,806	83%	FY24	\$ 1,601
58	C	Above Ground Petroleum Storage (All) 1,000,001 To 10,000,000	HC 21: 1176 (e.)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,880	0	\$-	97%		\$ 1,949	0	\$-	82%	\$ 2,007	0	\$-	83%	FY24	\$ 1,780
59	C	Above Ground Petroleum Storage (All) 10,000,001 To 100,000,000	HC 21: 1176 (e.)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 2,254	0	\$-	97%		\$ 2,336	0	\$-	82%	\$ 2,407	0	\$-	83%	FY24	\$ 2,134
60	C	Above Ground Petroleum Storage (All) ≥ 100,000,001	HC 21: 1176 (e.)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 2,537	0	\$-	97%		\$ 2,630	0	\$-	82%	\$ 2,709	0	\$-	83%	FY24	\$ 2,402
61	C	Hazardous Materials - Application Fee for New Certificate of Registration	HC 21: 1176 (h)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 263	103	\$ 27,089	97%		\$ 273	100	\$ 27,300	82%	\$ 281	100	\$ 28,100	83%	FY24	\$ 249
62	C	Hazardous Materials and Hazardous Waste Base Fee	HC 21: 1176 (i)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 263	2,263	\$ 595,169	97%		\$ 273	2244	\$ 612,612	82%	\$ 281	2,244	\$ 630,564	83%	FY24	\$ 249
63	C	Hazardous Materials - State Service Charges - Regulated Substance Facilities	HC 21: 1176 (b); HSC 25404.5(b)	No	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 270	2	\$ 540	97%		\$ 270	2	\$ 540	82%	\$ 270	2	\$ 540	83%	FY23	\$ 270
64	C	Hazardous Materials - State Service Charges - per USTs	HC 21: 1176 (b); HSC 25404.5(b)	No	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	UST	\$ 20	477	\$ 9,540	97%		\$ 20	443	\$ 8,860	82%	\$ 20	443	\$ 8,860	83%	FY23	\$ 20
65	C	Hazardous Materials - State Service Charges - All Regulated Businesses	HC 21: 1176 (b); HSC 25404.5(b)	No	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 84	2,263	\$ 190,092	97%		\$ 84	2364	\$ 198,576	82%	\$ 84	2,364	\$ 198,576	83%	FY23	\$ 84
66	C	Hazardous Materials - State Service Charges - Above Ground Petroleum Storage Facilities	HC 21: 1176 (b); HSC 25404.5(b)	No	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 26	192	\$ 4,992	97%		\$ 26	274	\$ 7,124	82%	\$ 26	274	\$ 7,124	83%	FY23	\$ 26
67	C	Hazardous Materials Registration fee Quantity Group Total: 1	HC 21: 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 465	21	\$ 9,765	97%		\$ 482	42	\$ 20,244	82%	\$ 497	42	\$ 20,874	83%	FY24	\$ 441
68	C	Hazardous Materials Registration fee Quantity Group Total: 2	HC 21: 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 484	27	\$ 13,068	97%		\$ 502	248	\$ 124,496	82%	\$ 517	248	\$ 128,216	83%	FY24	\$ 458
69	C	Hazardous Materials Registration fee Quantity Group Total: 3	HC 21: 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 525	496	\$ 260,400	97%		\$ 545	461	\$ 251,245	82%	\$ 561	461	\$ 258,621	83%	FY24	\$ 498
70	C	Hazardous Materials Registration fee Quantity Group Total: 4	HC 21: 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 628	282	\$ 177,096	97%		\$ 651	299	\$ 194,649	82%	\$ 671	299	\$ 200,629	83%	FY24	\$ 595
71	C	Hazardous Materials Registration fee Quantity Group Total: 5	HC 21: 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 714	220	\$ 157,080	97%		\$ 740	198	\$ 146,520	82%	\$ 762	198	\$ 150,876	83%	FY24	\$ 676
72	C	Hazardous Materials Registration fee Quantity Group Total: 6	HC 21: 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 796	191	\$ 152,036	97%		\$ 826	145	\$ 119,770	82%	\$ 850	145	\$ 123,250	83%	FY24	\$ 754

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
73	C	Hazardous Materials Registration fee Quantity Group Total: 7	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 884	104	\$ 91,936	97%		\$ 917	107	\$ 98,119	82%	\$ 944	107	\$ 101,008	83%	FY24	\$ 837
74	C	Hazardous Materials Registration fee Quantity Group Total: 8	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 971	70	\$ 67,970	97%		\$ 1,006	77	\$ 77,462	82%	\$ 1,036	77	\$ 79,772	83%	FY24	\$ 919
75	C	Hazardous Materials Registration fee Quantity Group Total: 9	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,053	106	\$ 111,618	97%		\$ 1,092	80	\$ 87,360	82%	\$ 1,125	80	\$ 90,000	83%	FY24	\$ 997
76	C	Hazardous Materials Registration fee Quantity Group Total: 10	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,135	46	\$ 52,210	97%		\$ 1,177	48	\$ 56,496	82%	\$ 1,212	48	\$ 58,176	83%	FY24	\$ 1,075
77	C	Hazardous Materials Registration fee Quantity Group Total: 11	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,263	33	\$ 41,679	97%		\$ 1,309	38	\$ 49,742	82%	\$ 1,349	38	\$ 51,262	83%	FY24	\$ 1,196
78	C	Hazardous Materials Registration fee Quantity Group Total: 12	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,392	36	\$ 50,112	97%		\$ 1,443	41	\$ 59,163	82%	\$ 1,486	41	\$ 60,926	83%	FY24	\$ 1,318
79	C	Hazardous Materials Registration fee Quantity Group Total: 13	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,519	38	\$ 57,722	97%		\$ 1,574	39	\$ 61,386	82%	\$ 1,622	39	\$ 63,258	83%	FY24	\$ 1,438
80	C	Hazardous Materials Registration fee Quantity Group Total: 14	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,644	25	\$ 41,100	97%		\$ 1,704	33	\$ 56,232	82%	\$ 1,756	33	\$ 57,948	83%	FY24	\$ 1,557
81	C	Hazardous Materials Registration fee Quantity Group Total: 15	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,774	41	\$ 72,734	97%		\$ 1,840	29	\$ 53,360	82%	\$ 1,895	29	\$ 54,955	83%	FY24	\$ 1,680
82	C	Hazardous Materials Registration fee Quantity Group Total: 16	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,896	17	\$ 32,232	97%		\$ 1,966	28	\$ 55,048	82%	\$ 2,025	28	\$ 56,700	83%	FY24	\$ 1,795
83	C	Hazardous Materials Registration fee Quantity Group Total: 17	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 2,026	24	\$ 48,624	97%		\$ 2,101	16	\$ 33,616	82%	\$ 2,164	16	\$ 34,624	83%	FY24	\$ 1,919
84	C	Hazardous Materials Registration fee Quantity Group Total: 18	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 2,152	18	\$ 38,736	97%		\$ 2,231	14	\$ 31,234	82%	\$ 2,298	14	\$ 32,172	83%	FY24	\$ 2,038
85	C	Hazardous Materials Registration fee Quantity Group Total: 19	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 2,281	12	\$ 27,372	97%		\$ 2,365	18	\$ 42,570	82%	\$ 2,436	18	\$ 43,848	83%	FY24	\$ 2,160
86	C	Hazardous Materials Registration fee Quantity Group Total: 20	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 2,426	15	\$ 36,390	97%		\$ 2,516	18	\$ 45,288	82%	\$ 2,591	18	\$ 46,638	83%	FY24	\$ 2,298
87	C	Hazardous Materials Registration fee Quantity Group Total: 21	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 2,574	12	\$ 30,888	97%		\$ 2,669	10	\$ 26,690	82%	\$ 2,749	10	\$ 27,490	83%	FY24	\$ 2,438
88	C	Hazardous Materials Registration fee Quantity Group Total: 22	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 2,722	7	\$ 19,054	97%		\$ 2,822	10	\$ 28,220	82%	\$ 2,907	10	\$ 29,070	83%	FY24	\$ 2,578
89	C	Hazardous Materials Registration fee Quantity Group Total: 23	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 2,873	6	\$ 17,238	97%		\$ 2,978	6	\$ 17,868	82%	\$ 3,068	6	\$ 18,408	83%	FY24	\$ 2,721
90	C	Hazardous Materials Registration fee Quantity Group Total: 24	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 3,022	10	\$ 30,220	97%		\$ 3,133	6	\$ 18,798	82%	\$ 3,227	6	\$ 19,362	83%	FY24	\$ 2,862
91	C	Hazardous Materials Registration fee Quantity Group Total: 25	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 3,168	9	\$ 28,512	97%		\$ 3,284	5	\$ 16,420	82%	\$ 3,383	5	\$ 16,915	83%	FY24	\$ 3,000
92	C	Hazardous Materials Registration fee Quantity Group Total: 26	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 3,319	10	\$ 33,190	97%		\$ 3,441	10	\$ 34,410	82%	\$ 3,545	10	\$ 35,450	83%	FY24	\$ 3,143
93	C	Hazardous Materials Registration fee Quantity Group Total: 27	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 3,465	9	\$ 31,185	97%		\$ 3,592	7	\$ 25,144	82%	\$ 3,700	7	\$ 25,900	83%	FY24	\$ 3,281
94	C	Hazardous Materials Registration fee Quantity Group Total: 28	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 3,634	5	\$ 18,170	97%		\$ 3,767	5	\$ 18,835	82%	\$ 3,881	5	\$ 19,405	83%	FY24	\$ 3,441

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
95	C	Hazardous Materials Registration fee Quantity Group Total: 29	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 3,801	4	\$ 15,204	97%		\$ 3,940	3	\$ 11,820	82%	\$ 4,059	3	\$ 12,177	83%	FY24	\$ 3,599
96	C	Hazardous Materials Registration fee Quantity Group Total: 30	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 3,973	6	\$ 23,838	97%		\$ 4,118	5	\$ 20,590	82%	\$ 4,242	5	\$ 21,210	83%	FY24	\$ 3,762
97	C	Hazardous Materials Registration fee Quantity Group Total: 31	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 4,141	9	\$ 37,269	97%		\$ 4,293	5	\$ 21,465	82%	\$ 4,422	5	\$ 22,110	83%	FY24	\$ 3,921
98	C	Hazardous Materials Registration fee Quantity Group Total: 32	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 4,311	2	\$ 8,622	97%		\$ 4,469	5	\$ 22,345	82%	\$ 4,604	5	\$ 23,020	83%	FY24	\$ 4,083
99	C	Hazardous Materials Registration fee Quantity Group Total: 33	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 4,478	3	\$ 13,434	97%		\$ 4,642	2	\$ 9,284	82%	\$ 4,782	2	\$ 9,564	83%	FY24	\$ 4,241
100	C	Hazardous Materials Registration fee Quantity Group Total: 34	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 4,649	3	\$ 13,947	97%		\$ 4,819	2	\$ 9,638	82%	\$ 4,964	2	\$ 9,928	83%	FY24	\$ 4,402
101	C	Hazardous Materials Registration fee Quantity Group Total: 35	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 4,817	3	\$ 14,451	97%		\$ 4,993	3	\$ 14,979	82%	\$ 5,144	3	\$ 15,432	83%	FY24	\$ 4,561
102	C	Hazardous Materials Registration fee Quantity Group Total: 36	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 4,986	0	\$-	97%		\$ 5,169	0	\$ -	82%	\$ 5,324	0	\$ -	83%	FY24	\$ 4,721
103	C	Hazardous Materials Registration fee Quantity Group Total: 37	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 5,156	4	\$ 20,624	97%		\$ 5,346	3	\$ 16,038	82%	\$ 5,507	3	\$ 16,521	83%	FY24	\$ 4,883
104	C	Hazardous Materials Registration fee Quantity Group Total: 38	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 5,324	2	\$ 10,648	97%		\$ 5,520	3	\$ 16,560	82%	\$ 5,686	3	\$ 17,058	83%	FY24	\$ 5,042
105	C	Hazardous Materials Registration fee Quantity Group Total: 39	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 5,454	0	\$-	97%		\$ 5,654	0	\$ -	82%	\$ 5,824	0	\$ -	83%	FY24	\$ 5,164
106	C	Hazardous Materials Registration fee Quantity Group Total: 40	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 5,579	0	\$-	97%		\$ 5,784	0	\$ -	82%	\$ 5,958	0	\$ -	83%	FY24	\$ 5,283
107	C	Hazardous Materials Registration fee Quantity Group Total: 41	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 5,706	0	\$-	97%		\$ 5,915	0	\$ -	82%	\$ 6,093	0	\$ -	83%	FY24	\$ 5,403
108	C	Hazardous Materials Registration fee Quantity Group Total: 42	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 5,850	0	\$-	97%		\$ 6,065	0	\$ -	82%	\$ 6,247	0	\$ -	83%	FY24	\$ 5,540
109	C	Hazardous Materials Registration fee Quantity Group Total: 43	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 5,918	2	\$ 11,836	97%		\$ 6,135	4	\$ 24,540	82%	\$ 6,319	4	\$ 25,276	83%	FY24	\$ 5,604
110	C	Hazardous Materials Registration fee Quantity Group Total: 44	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 6,004	0	\$-	97%		\$ 6,224	0	\$ -	82%	\$ 6,412	0	\$ -	83%	FY24	\$ 5,686
111	C	Hazardous Materials Registration fee Quantity Group Total: 45	HC 21; 1176 (c.2C)	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 6,087	4	\$ 24,348	97%		\$ 6,310	2	\$ 12,620	82%	\$ 6,500	2	\$ 13,000	83%	FY24	\$ 5,764
112	C	Hazardous Materials - Consultation Rate	HC 21; 1176 (f)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Hourly	\$ 254	7	\$ 1,778	97%		\$ 263	0	\$ -	82%	\$ 271	0	\$ -	83%	FY24	\$ 240
113	C	Hazardous Materials - Closure Plan Review (up to 3 hours)	HC 21; 1176 (f)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 811	4	\$ 3,244	97%		\$ 841	3	\$ 2,523	82%	\$ 867	3	\$ 2,601	83%	FY24	\$ 768
114	C	Hazardous Materials - UST Modification 6 hours	HC 21; 1176 (f)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,341	33	\$ 44,253	97%		\$ 1,390	18	\$ 25,020	82%	\$ 1,432	18	\$ 25,776	83%	FY24	\$ 1,269
115	C	Hazardous Materials - UST Closure/Removal 6 hours	HC 21; 1176 (f)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,341	86	\$ 115,326	97%		\$ 1,390	45	\$ 62,550	82%	\$ 1,432	45	\$ 64,440	83%	FY24	\$ 1,269
116	C	Hazardous Materials - Inspection Rate (DPH)	HC 21; 1176 (f)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Hourly	\$ 246	6	\$ 1,476	97%		\$ 255	0	\$ -	82%	\$ 262	0	\$ -	83%	FY24	\$ 233
117	C	Hazardous Materials - Inspection Rate (DPH after-hours)	HC 21; 1176 (f)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 370	35	\$ 12,950	97%		\$ 383	0	\$ -	82%	\$ 395	0	\$ -	83%	FY24	\$ 350

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
118	C	Hazardous Materials - Expedite UST Closure	HC 21; 1176 (f)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 802	4	\$ 3,208	97%		\$ 831	0	\$ -	82%	\$ 856	0	\$ -	83%	FY24	\$ 759
119	C	Hazardous Materials - Director's Hearing	HC 21; 1176 (f)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Hourly	\$ 395	0	\$ -	97%		\$ 409	0	\$ -	82%	\$ 422	0	\$ -	83%	FY24	\$ 374
120	C	Hazardous Materials - Late Application Submittal (Regular)	HC 21; 1176 (g)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 682	127	\$ 86,614	97%		\$ 707	127	\$ 89,789	82%	\$ 728	127	\$ 92,456	83%	FY24	\$ 646
121	C	Hazardous Materials - Late Application Submittal (Temporary)	HC 21; 1176 (g)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 254	127	\$ 32,258	97%		\$ 264	0	\$ -	82%	\$ 272	0	\$ -	83%	FY24	\$ 241
122	C	Hazardous Materials - Site Investigation	HC 21; 1176 (g)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,603	35	\$ 56,105	97%		\$ 1,662	0	\$ -	82%	\$ 1,712	0	\$ -	83%	FY24	\$ 1,518
123	C	Hazardous Materials - Failure to obtain approval to modify, close, remove UST	HC 21; 1176 (g)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,657	3	\$ 4,971	97%		\$ 1,718	0	\$ -	82%	\$ 1,770	0	\$ -	83%	FY24	\$ 1,569
124	C	Hazardous Materials - Failure to schedule a site inspection prior to UST mod, closure, removal	HC 21; 1176 (g)	Yes	463525	Hazard Materials Permit Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 802	4	\$ 3,208	97%		\$ 831	1	\$ 831	82%	\$ 856	1	\$ 856	83%	FY24	\$ 759
125	C	Risk Management Program Fees - Program Facility	HC 21A;1191	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,840	0	\$ -	97%		\$ 1,908	0	\$ -	82%	\$ 1,965	0	\$ -	83%	FY24	\$ 1,743
126	C	Risk Management Program Fees - Program Facility 2 or 3	HC 21A;1191	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 10,810	0	\$ -	97%		\$ 11,207	0	\$ -	82%	\$ 11,544	0	\$ -	83%	FY24	\$ 10,237
127	C	Risk Management Program Fees - Annual Fee For Stationary Sources Facility 1	HC 21A;1191	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 264	0	\$ -	97%		\$ 274	0	\$ -	82%	\$ 282	0	\$ -	83%	FY24	\$ 250
128	C	Risk Management Program Fees - Annual Fee For Stationary Sources Facility 2 or 3	HC 21A;1191	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 520	3	\$ 1,560	97%		\$ 540	1	\$ 540	82%	\$ 556	1	\$ 556	83%	FY24	\$ 493
129	C	Hazardous Waste Generator Fee MQG (minimum quantity generator)	HC 22; 1204 b	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 143	86	\$ 12,298	97%		\$ 148	108	\$ 15,984	82%	\$ 153	108	\$ 16,524	83%	FY24	\$ 135
130	C	Hazardous Waste Generator Fee > 0-5 tons, other than MQG	HC 22; 1204 b	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 529	1,007	\$ 532,703	97%		\$ 549	879	\$ 482,571	82%	\$ 565	879	\$ 496,635	83%	FY24	\$ 501
131	C	Hazardous Waste Generator Fee 5-25 tons	HC 22; 1204 b	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,105	47	\$ 51,935	97%		\$ 1,145	28	\$ 32,060	82%	\$ 1,180	28	\$ 33,040	83%	FY24	\$ 1,046
132	C	Hazardous Waste Generator Fee 25-50 tons	HC 22; 1204 b	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,544	7	\$ 10,808	97%		\$ 1,600	7	\$ 11,200	82%	\$ 1,648	7	\$ 11,536	83%	FY24	\$ 1,462
133	C	Hazardous Waste Generator Fee 50-250 tons	HC 22; 1204 b	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 2,213	11	\$ 24,343	97%		\$ 2,295	6	\$ 13,770	82%	\$ 2,364	6	\$ 14,184	83%	FY24	\$ 2,096
134	C	Hazardous Waste Generator Fee 250-500 tons	HC 22; 1204 b	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 3,071	0	\$ -	97%		\$ 3,184	1	\$ 3,184	82%	\$ 3,280	1	\$ 3,280	83%	FY24	\$ 2,908
135	C	Hazardous Waste Generator Fee 500-1,000 tons	HC 22; 1204 b	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 4,300	2	\$ 8,600	97%		\$ 4,458	1	\$ 4,458	82%	\$ 4,592	1	\$ 4,592	83%	FY24	\$ 4,072
136	C	Hazardous Waste Generator Fee 1,000-2,000 tons	HC 22; 1204 b	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 6,235	3	\$ 18,705	97%		\$ 6,464	0	\$ -	82%	\$ 6,658	0	\$ -	83%	FY24	\$ 5,904
137	C	Hazardous Waste Generator Fee 2000+ tons	HC 22; 1204 b	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 8,729	0	\$ -	97%		\$ 9,049	0	\$ -	82%	\$ 9,322	0	\$ -	83%	FY24	\$ 8,266
138	C	Hazardous Waste Tiered Permitting Fee - Permit-by-Rule	HC 22; 1204 c1	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,087	3	\$ 3,261	97%		\$ 1,127	2	\$ 2,254	82%	\$ 1,161	2	\$ 2,322	83%	FY24	\$ 1,030
139	C	Hazardous Waste Tiered Permitting Fee - Conditional Authorization	HC 22; 1204 c2	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 342	3	\$ 1,026	97%		\$ 355	2	\$ 710	82%	\$ 366	2	\$ 732	83%	FY24	\$ 324
140	C	Hazardous Waste Tiered Permitting Fee - Conditional Exemption	HC 22; 1204 c3	Yes	463520	Hazard Matl Storage Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 179	6	\$ 1,074	97%		\$ 185	2	\$ 370	82%	\$ 191	2	\$ 382	83%	FY24	\$ 169
141	C	CFC & Motor Vehicle A/C Permit	HC 24; 1412	Yes	463542	CFC & Motor Vehicle A-C Permit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 133	3	\$ 399	97%		\$ 138	3	\$ 414	82%	\$ 142	3	\$ 426	83%	FY24	\$ 126
142	C	Medical Waste-Small Qty Generator Onsite Treatment Registration	HC 25; 1504	Yes	463550	Medical Waste-Acute CareHospitl	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 801	3	\$ 2,403	97%		\$ 830	4	\$ 3,320	82%	\$ 855	4	\$ 3,420	83%	FY24	\$ 759
143	C	Medical Waste-Small Qty Generator (No onsite) Non-Registrant Fee	HC 25; 1505	Yes	463550	Medical Waste-Acute CareHospitl	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 235	18	\$ 4,230	97%		\$ 244	17	\$ 4,148	82%	\$ 251	17	\$ 4,267	83%	FY24	\$ 223
144	C	Medical Waste-Limited Qty Hauling Exempt	HC 25; 1506	Yes	463550	Medical Waste-Acute CareHospitl	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 268	43	\$ 11,481	97%		\$ 277	29	\$ 8,033	82%	\$ 286	29	\$ 8,294	83%	FY24	\$ 253

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
145	C	Medical Waste-Common Storage Facility 50 + Generators	HC 25; 1507	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,334	2	\$ 2,668	97%		\$ 1,383	1	\$ 1,383	82%	\$ 1,425	1	\$ 1,425	83%	FY24	\$ 1,264
146	C	Medical Waste-Common Storage Facility 2-10 Generators	HC 25; 1507	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 670	7	\$ 4,690	97%		\$ 694	2	\$ 1,388	82%	\$ 715	2	\$ 1,430	83%	FY24	\$ 634
147	C	Medical Waste-Common Storage Facility 11-49 Generators	HC 25; 1507	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,068	2	\$ 2,136	97%		\$ 1,108	6	\$ 6,648	82%	\$ 1,141	6	\$ 6,846	83%	FY24	\$ 1,012
148	C	Medical Waste-Specialty Clinic	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,871	21	\$ 39,291	97%		\$ 1,940	20	\$ 38,800	82%	\$ 1,998	20	\$ 39,960	83%	FY24	\$ 1,772
149	C	Medical Waste-Skilled Nursing Facility 1-99 Beds	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 801	3	\$ 2,403	97%		\$ 830	1	\$ 830	82%	\$ 855	1	\$ 855	83%	FY24	\$ 759
150	C	Medical Waste-Skilled Nursing Facility 100-199 Beds	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,068	3	\$ 3,204	97%		\$ 1,108	1	\$ 1,108	82%	\$ 1,141	1	\$ 1,141	83%	FY24	\$ 1,012
151	C	Medical Waste-Skilled Nursing Facility 200 + Beds	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,334	3	\$ 4,002	97%		\$ 1,383	2	\$ 2,766	82%	\$ 1,425	2	\$ 2,850	83%	FY24	\$ 1,264
152	C	Medical Waste-Primary Care Clinic	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,871	10	\$ 18,710	97%		\$ 1,940	11	\$ 21,340	82%	\$ 1,998	11	\$ 21,978	83%	FY24	\$ 1,772
153	C	Medical Waste-Medical Office	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 801	11	\$ 8,811	97%		\$ 830	13	\$ 10,790	82%	\$ 855	13	\$ 11,115	83%	FY24	\$ 759
154	C	Medical Waste-Intermediate Care Facility	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,871	0	\$ -	97%		\$ 1,940	0	\$ -	82%	\$ 1,998	0	\$ -	83%	FY24	\$ 1,772
155	C	Medical Waste-Acute Psychiatric Fac	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,871	4	\$ 7,484	97%		\$ 1,940	4	\$ 7,760	82%	\$ 1,998	4	\$ 7,992	83%	FY24	\$ 1,772
156	C	Medical Waste-Acute Care Hospital 251 + Beds	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 4,541	11	\$ 49,951	97%		\$ 4,708	8	\$ 37,664	82%	\$ 4,850	8	\$ 38,800	83%	FY24	\$ 4,301
157	C	Medical Waste-Acute Care Hospital 200-250 Beds	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 3,205	0	\$ -	97%		\$ 3,323	0	\$ -	82%	\$ 3,423	0	\$ -	83%	FY24	\$ 3,035
158	C	Medical Waste-Acute Care Hospital 100-199 Beds	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 2,365	4	\$ 9,460	97%		\$ 2,452	4	\$ 9,808	82%	\$ 2,526	4	\$ 10,104	83%	FY24	\$ 2,240
159	C	Medical Waste-Acute Care Hospital 1 - 99 Beds	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,602	3	\$ 4,806	97%		\$ 1,661	3	\$ 4,983	82%	\$ 1,711	3	\$ 5,133	83%	FY24	\$ 1,517
160	C	Medical Waste-Veterinary Clinic / Hospital	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 801	2	\$ 1,602	97%		\$ 830	2	\$ 1,660	82%	\$ 855	2	\$ 1,710	83%	FY24	\$ 759
161	C	Medical Waste- Licensed Clinical Laboratory	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 801	20	\$ 16,020	97%		\$ 830	18	\$ 14,940	82%	\$ 855	18	\$ 15,390	83%	FY24	\$ 759
162	C	Medical Waste- Health Care Service Plan Facility	HC 25; 1508	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 1,871	0	\$ -	97%		\$ 1,940	0	\$ -	82%	\$ 1,998	0	\$ -	83%	FY24	\$ 1,772
163	C	Medical Waste-Inspection Fees	HC 25; 1509	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Hourly	\$ 254	34	\$ 8,636	97%		\$ 263	34	\$ 8,942	82%	\$ 271	34	\$ 9,214	83%	FY24	\$ 240
164	C	Medical Waste-Incinerator	HC 25; 1509	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 540	0	\$ -	97%		\$ 559	0	\$ -	82%	\$ 576	0	\$ -	83%	FY24	\$ 511
165	C	Medical Waste-Autoclaves	HC 25; 1509	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Facility	\$ 802	9	\$ 7,218	97%		\$ 831	9	\$ 7,479	82%	\$ 856	9	\$ 7,704	83%	FY24	\$ 759
166	C	Medical Waste - Application Fee	HC 25; 1509	Yes	463550	Medical Waste-Acute CareHospit	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001818	HD EH Hazardous Materials	1	HMUPA Program	Hourly	\$ 802	0	\$ -	97%		\$ 831	0	\$ -	82%	\$ 856	0	\$ -	83%	FY24	\$ 759
167	C	Dust Control - Initial Fee	HC 22B:1249	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HD EH Hazardous Waste	1	ASSESSMENT AND MITIGATION	Site	\$ 938	0	\$ -	80%		\$ 973	2	\$ 1,946	100%	\$ 1,002	2	\$ 2,004	100%	FY24	\$ 888
168	C	Dust Control - Hourly Rate	HC 22B:1249	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HD EH Hazardous Waste	1	SITE ASSESSMENT AND MITIGATION	Hourly	\$ 320	30	\$ 9,600	80%		\$ 332	90	\$ 29,880	100%	\$ 342	90	\$ 30,780	100%	FY24	\$ 296
169	C	Voluntary Remedial Action Program - initial fee	CA HSC Article 5 101490	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HD EH Hazardous Waste	1	SITE ASSESSMENT AND MITIGATION	Hourly	\$ 938	0	\$ -	80%		\$ 973	1	\$ 973	100%	\$ 1,002	1	\$ 1,002	100%	FY24	\$ 888
170	C	Voluntary Remedial Action Program - hourly rate	CA HSC Article 5 101490	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HD EH Hazardous Waste	1	SITE ASSESSMENT AND MITIGATION	Hourly	\$ 320	151	\$ 48,320	80%		\$ 332	100	\$ 33,200	100%	\$ 342	100	\$ 34,200	100%	FY24	\$ 296
171	C	Clandestine Laboratories Cleanup Oversight - hourly rate	CA HSC Article 5 25400.46	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001819	HD EH Hazardous Waste	1	SITE ASSESSMENT AND MITIGATION	Hourly	\$ 320	0	\$ -	80%		\$ 332	0	\$ -	100%	\$ 342	0	\$ -	100%	FY24	\$ 296
172	C	Garbage Truck Annual License (Per Vehicle)	BTRC 2; 249.6	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	Truck	\$ 3,362	371	\$ 1,247,302	98%		\$ 3,486	405	\$ 1,411,830	105%	\$ 3,591	405	\$ 1,454,355	105%	FY24	\$ 3,184

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
173	C	Small Transfer Stations	BTRC 2; 249.15	Yes	463539	Solid Waste Transfer Station	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	Facility	\$ 1,193	5	\$ 5,965	98%		\$ 1,237	4	\$ 4,948	105%	\$ 1,274	4	\$ 5,096	105%	FY24	\$ 1,130
174	C	Medium Transfer Stations	BTRC 2; 249.15	Yes	463539	Solid Waste Transfer Station	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	Facility	\$ 11,783	2	\$ 23,566	98%		\$ 12,215	3	\$ 36,645	105%	\$ 12,583	3	\$ 37,749	105%	FY24	\$ 11,158
175	C	Large Transfer Stations	BTRC 2; 249.15	Yes	463539	Solid Waste Transfer Station	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	Facility	\$ 35,316	2	\$ 70,632	98%		\$ 36,612	2	\$ 73,224	105%	\$ 37,714	2	\$ 75,428	105%	FY24	\$ 33,443
176	C	Solid Waste Permit To Operate Application	BTRC 1; 35 (a)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	Facility	\$ 401	2	\$ 802	98%		\$ 416	1	\$ 416	105%	\$ 428	1	\$ 428	105%	FY24	\$ 380
177	C	Solid Waste Hearing Filing Fee	HC 6; 327	Yes	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	Hourly	\$ 235	0	\$-	98%		\$ 244	0	\$-	105%	\$ 251	0	\$-	105%	FY24	\$ 223
178	C	Refuse Collection Inspection Fee (Hourly, By Complaint Investigation)	HC 6; 291.16	Yes	463541	Complaint Investigations Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	Hourly	\$ 235	0	\$-	98%		\$ 244	0	\$-	105%	\$ 251	0	\$-	105%	FY24	\$ 223
179	C	Solid Waste Health Inspector Hourly Rate (Inspection, Permit Review, or Training Services)	BTRC 1; 35 (f)	Yes	463573	Env Hlth Re-Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	Hourly	\$ 235	20	\$ 4,700	98%		\$ 244	25	\$ 6,100	105%	\$ 251	25	\$ 6,275	105%	FY24	\$ 223
180	C	Solid Waste Health Technician Hourly Rate	BTRC 1; 35 (f)	Yes	463574	Env Hlth Consultation	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001826	HD EH Public Services	1	SOLID WASTE/PUBLIC SERVICES	Hourly	\$ 215	50	\$ 10,750	98%		\$ 223	0	\$-	105%	\$ 229	0	\$-	105%	FY24	\$ 203
181	C	Article 31 Document Processing And Review And Applicant Consultation	HC 31; 3108	Yes	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001815	HD EH Hunters Point Shipyard	1	HuntersPt Shipyard Article31	Hourly	\$ 320	312	\$ 99,840	90%		\$ 332	100	\$ 33,200	88%	\$ 342	100	\$ 34,200	88%	FY24	\$ 303
182	C	Tour Bus Noise	SFPC 29.2913	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001824	HD EH Noise	1	NOISE CONTROLSSSESSMENT	Hourly	\$ 557	0	\$-	0%		\$ 610	0	\$-	0%	\$ 629	0	\$-	0%	FY23	\$ 540
183	C	License Fee - Rainwater, Stormwater & Foundation Drainage	BTRC 2; 249.24	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	HD EH Non-Potable Water	1	NON-POTABLE WATER	Facility	\$ 1,759	28	\$ 49,224	51%		\$ 1,823	25	\$ 45,757	75%	\$ 1,878	25.1	\$ 47,138	74%	FY24	\$ 1,665
184	C	License Fee - Greywater	BTRC 2; 249.24	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	HD EH Non-Potable Water	1	NON-POTABLE WATER	Facility	\$ 2,392	13	\$ 31,096	51%		\$ 2,480	16	\$ 39,680	75%	\$ 2,555	16	\$ 40,880	74%	FY24	\$ 2,266
185	C	License Fee - Blackwater	BTRC 2; 249.24	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001825	HD EH Non-Potable Water	1	NON-POTABLE WATER	Facility	\$ 2,392	2	\$ 4,784	51%		\$ 2,480	1	\$ 2,480	75%	\$ 2,555	1	\$ 2,555	74%	FY24	\$ 2,266
186	C	Cross Connection Examination	BTRC 2; 249.14	Yes	463575	Env Hlth Training	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	HD EH Water	1	WATER QUALITY	Facility	\$ 111	20	\$ 2,220	63%		\$ 115	20	\$ 2,300	57%	\$ 119	20	\$ 2,380	57%	FY24	\$ 105
187	C	Cross Connection Backflow Tester Application	BTRC 2; 249.14	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	HD EH Water	1	WATER QUALITY	Facility	\$ 211	20	\$ 4,220	63%		\$ 219	22	\$ 4,818	57%	\$ 226	22	\$ 4,972	57%	FY24	\$ 200
188	C	Cross Connection Backflow Prevention Assembly Tester - Annual License	BTRC 2; 249.14	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	HD EH Water	1	WATER QUALITY	Facility	\$ 108	128	\$ 13,824	72%		\$ 112	154	\$ 17,248	57%	\$ 115	154	\$ 17,710	57%	FY24	\$ 102
189	C	Cross Connection Training For Certification	BTRC 2; 249.14	Yes	463575	Env Hlth Training	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	HD EH Water	1	WATER QUALITY	Facility	\$ 153	5	\$ 765	63%		\$ 158	0	\$-	57%	\$ 163	0	\$-	57%	FY24	\$ 144
190	C	Swimming Pools - Six-Month	BTRC 2; 249.7	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	HD EH Water	1	WATER QUALITY	Facility	\$ 718	9	\$ 6,462	72%		\$ 745	10	\$ 7,450	57%	\$ 767	10	\$ 7,670	57%	FY24	\$ 680
191	C	Swimming Pools - Year-Round	BTRC 2; 249.7	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	HD EH Water	1	WATER QUALITY	Facility	\$ 790	145	\$ 114,550	72%		\$ 819	150	\$ 122,850	57%	\$ 844	150	\$ 126,600	57%	FY24	\$ 748
192	C	Water Wells (Production & Monitoring Wells)	BTRC 2; 249.13	Yes	420112	Env Hlth License Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	HD EH Water	1	WATER QUALITY	Site	\$ 90	93	\$ 8,370	72%		\$ 94	87	\$ 8,178	57%	\$ 97	87	\$ 8,439	57%	FY24	\$ 86
193	C	Water Wells/Swimming Pool Permit to Operate Application	BTRC 1; 35 (a)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	HD EH Water	1	WATER QUALITY	Site	\$ 401	202	\$ 81,002	63%		\$ 416	3	\$ 1,248	57%	\$ 428	3	\$ 1,284	57%	FY24	\$ 380
194	C	Monitoring Wells Application For LOP Sites	BTRC 1; 35 (a)	Yes	420110	Consumer Protect Applicatn Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	HD EH Water	1	WATER QUALITY	Site	\$ 401	0	\$-	63%		\$ 416	172	\$ 71,552	57%	\$ 428	172	\$ 73,616	57%	FY24	\$ 380
195	C	Monitoring Well Hourly Rate (Includes Plan Check And Deposit)	BTRC 1; 35 (f)	Yes	463540	Plan Checking Fees-Beh	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001832	HD EH Water	1	WATER QUALITY	Hourly	\$ 235	400	\$ 94,000	63%		\$ 244	346	\$ 84,424	57%	\$ 251	346	\$ 86,846	57%	FY24	\$ 223
196	C	Point Of Sale System Annual Registration Fee Per Station	AC 1; 1.15.1	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 14	6,119	\$ 77,782	38%		\$ 14	6197	\$ 86,758	36%	\$ 14	6,197	\$ 86,758	36%	N/A	N/A
197	C	Point Of Sale System Annual Registration Fee Per Business Location	AC 1; 1.15.1	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 75	1,454	\$ 109,050	38%		\$ 75	1820	\$ 136,500	36%	\$ 75	1,820	\$ 136,500	36%	N/A	N/A
198	C	Weights and Measure Registration Business Location Fee	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Location	\$ 100	1,157	\$ 99,000	38%		\$ 100	990	\$ 99,000	36%	\$ 100	954	\$ 95,400	36%	N/A	N/A
199	C	Weights and Measure Registration Fee: Electric Submeters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 3	1,673	\$ 5,019	38%		\$ 3	2038	\$ 6,114	36%	\$ 3	2,038	\$ 6,114	36%	N/A	N/A

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
200	C	Weights and Measure Registration Fee: Vapor Submeters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 4	5	\$ 20	38%		\$ 4	0	\$ -	36%	\$ 4	0	\$ -	36%	N/A	N/A
201	C	Weights and Measure Registration Fee: Water Submeters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2	1,936	\$ 3,872	38%		\$ 2	0	\$ -	36%	\$ 2	0	\$ -	36%	N/A	N/A
202	C	Weights and Measure Registration Fee: Computing Scale	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 20	1,054	\$ 21,080	38%		\$ 20	1951	\$ 39,020	36%	\$ 20	1,951	\$ 39,020	36%	N/A	N/A
203	C	Weights and Measure Registration Fee: Counter Scale	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 50	305	\$ 15,250	38%		\$ 50	1050	\$ 52,500	36%	\$ 50	1050	\$ 52,500	36%	N/A	N/A
204	C	Weights and Measure Registration Fee: Counter (Other < 100 lbs)	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 20	830	\$ 16,600	38%		\$ 20	17	\$ 340	36%	\$ 20	17	\$ 340	36%	N/A	N/A
205	C	Weights and Measure Registration Fee: Crane Scale	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 50	0	\$ -	38%		\$ 50	0	\$ -	36%	\$ 50	0	\$ -	36%	N/A	N/A
206	C	Weights and Measure Registration Fee: Hanging Scale	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 20	4	\$ 80	38%		\$ 20	0	\$ -	36%	\$ 20	0	\$ -	36%	N/A	N/A
207	C	Weights and Measure Registration Fee: Monorails & Meat Beams	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 50	0	\$ -	38%		\$ 50	0	\$ -	36%	\$ 50	0	\$ -	36%	N/A	N/A
208	C	Weights and Measure Registration Fee: Prescription/Jewelers Scales	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 80	80	\$ 6,400	38%		\$ 80	22	\$ 1,760	36%	\$ 80	22	\$ 1,760	36%	N/A	N/A
209	C	Weights and Measure Registration Fee: Class II Scales (Non-prescription/Jewelry)	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 80	78	\$ 6,240	38%		\$ 80	22	\$ 1,760	36%	\$ 80	22	\$ 1,760	36%	N/A	N/A
210	C	Weights and Measure Registration Fee: Misc. Weighing Devices	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 20	0	\$ -	38%		\$ 20	0	\$ -	36%	\$ 20	0	\$ -	36%	N/A	N/A
211	C	Weights and Measure Registration Fee: CNG Meters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 20	0	\$ -	38%		\$ 20	0	\$ -	36%	\$ 20	0	\$ -	36%	N/A	N/A
212	C	Weights and Measure Registration Fee: Fabric, Cordage, Wire Measure	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 20	13	\$ 260	38%		\$ 20	2038	\$ 40,760	36%	\$ 20	2038	\$ 40,760	36%	N/A	N/A
213	C	Weights and Measure Registration Fee: Grease & Lube Meters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 185	0	\$ -	38%		\$ 185	0	\$ -	36%	\$ 185	0	\$ -	36%	N/A	N/A
214	C	Weights and Measure Registration Fee: Odometers	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 60	0	\$ -	38%		\$ 60	0	\$ -	36%	\$ 60	0	\$ -	36%	N/A	N/A
215	C	Weights and Measure Registration Fee: Retail Motor Fuel Meters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 20	1,973	\$ 39,460	38%		\$ 20	5	\$ 100	36%	\$ 20	5	\$ 100	36%	N/A	N/A
216	C	Weights and Measure Registration Fee: Retail Meters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 20	0	\$ -	38%		\$ 20	0	\$ -	36%	\$ 20	0	\$ -	36%	N/A	N/A
217	C	Weights and Measure Registration Fee: Retail Water Meters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 20	0	\$ -	38%		\$ 20	0	\$ -	36%	\$ 20	0	\$ -	36%	N/A	N/A
218	C	Weights and Measure Registration Fee: Tanks (Liquid Test)	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 20	0	\$ -	38%		\$ 20	0	\$ -	36%	\$ 20	0	\$ -	36%	N/A	N/A
219	C	Weights and Measure Registration Fee: Taximeters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 20	0	\$ -	38%		\$ 20	0	\$ -	36%	\$ 20	1000	\$ 20,000	36%	N/A	N/A
220	C	Weights and Measure Registration Fee: Vehicle Meters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 75	0	\$ -	38%		\$ 75	0	\$ -	36%	\$ 75	0	\$ -	36%	N/A	N/A
221	C	Weights and Measure Registration Fee: Wholesale Meters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 75	0	\$ -	38%		\$ 75	0	\$ -	36%	\$ 75	0	\$ -	36%	N/A	N/A
222	C	Weights and Measure Registration Fee: Dormant/Port Platform Scale	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 150	32	\$ 4,800	38%		\$ 150	459	\$ 68,850	36%	\$ 150	459	\$ 68,850	36%	N/A	N/A
223	C	Weights and Measure Registration Fee: Livestock & Animal Scale (<10,000)	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 150	0	\$ -	38%		\$ 150	0	\$ -	36%	\$ 150	0	\$ -	36%	N/A	N/A
224	C	Weights and Measure Registration Fee: Livestock & Animal Scale (>10,000 pounds)	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 150	0	\$ -	38%		\$ 150	0	\$ -	36%	\$ 150	0	\$ -	36%	N/A	N/A

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
225	C	Weights and Measure Registration Fee: Liquefied Gas Meters	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 185	5	\$ 925	38%		\$ 185	12	\$ 2,220	36%	\$ 185	12	\$ 2,220	36%	N/A	N/A
226	C	Weights and Measure Registration Fee: Hopper & Truck Scale	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 250	0	\$-	38%		\$ 250	0	\$ -	36%	\$ 250	0	\$ -	36%	N/A	N/A
227	C	Weights and Measure Registration Fee: Railway Scales	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 250	0	\$-	38%		\$ 250	0	\$ -	36%	\$ 250	0	\$ -	36%	N/A	N/A
228	C	Weights and Measure Registration Fee: Vehicle Scales	AC 1; 1.13-5	No	447011	Weights And Inspection Fees	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 250	23	\$ 5,750	38%		\$ 250	73	\$ 18,250	36%	\$ 250	73	\$ 18,250	36%	N/A	N/A
229	C	Weights and Measure Registration State Admin Fee: Electric Submeters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 0.50	1,673	\$-	38%		\$ 1.00	2038	\$ 2,038	36%	\$ 1.00	2,038	\$ 2,038	36%	N/A	N/A
230	C	Weights and Measure Registration State Admin Fee: Vapor Submeters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 0.50	5	\$-	38%		\$ 1.00	0	\$ -	36%	\$ 1.00	0	\$ -	36%	N/A	N/A
231	C	Weights and Measure Registration State Admin Fee: Water Submeters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 0.50	1,936	\$-	38%		\$ 1.00	0	\$ -	36%	\$ 1.00	0	\$ -	36%	N/A	N/A
232	C	Weights and Measure Registration State Admin Fee: Computing Scale	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	1,067	\$-	38%		\$ 2.00	1951	\$ 3,902	36%	\$ 2.00	1,951	\$ 3,902	36%	N/A	N/A
233	C	Weights and Measure Registration State Admin Fee: Counter Scale	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	351	\$-	38%		\$ 2.00	1050	\$ 2,100	36%	\$ 2.00	1050	\$ 2,100	36%	N/A	N/A
234	C	Weights and Measure Registration State Admin Fee: Counter (Other < 100 lbs)	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	839	\$-	38%		\$ 2.00	17	\$ 34	36%	\$ 2.00	17	\$ 34	36%	N/A	N/A
235	C	Weights and Measure Registration State Admin Fee: Crane Scale	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	0	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	0	\$ -	36%	N/A	N/A
236	C	Weights and Measure Registration State Admin Fee: Hanging Scale	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	5	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	0	\$ -	36%	N/A	N/A
237	C	Weights and Measure Registration State Admin Fee: Monorails and Meat Beams	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	0	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	0	\$ -	36%	N/A	N/A
238	C	Weights and Measure Registration State Admin Fee: Prescription/Jewelers Scales	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	78	\$-	38%		\$ 2.00	22	\$ 44	36%	\$ 2.00	22	\$ 44	36%	N/A	N/A
239	C	Weights and Measure Registration State Admin Fee: Class II Scales (Non-prescription/Jewelrv)	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	78	\$-	38%		\$ 2.00	73	\$ 146	36%	\$ 2.00	73	\$ 146	36%	N/A	N/A
240	C	Weights and Measure Registration State Admin Fee: Misc. Weighing Devices	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	0	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	0	\$ -	36%	N/A	N/A
241	C	Weights and Measure Registration State Admin Fee: CNG Meters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 16	0	\$-	38%		\$ 16	0	\$ -	36%	\$ 16	0	\$ -	36%	N/A	N/A
242	C	Weights and Measure Registration State Admin Fee: Fabric, Cordage, Wire Measure	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	13	\$-	38%		\$ 2.00	2038	\$ 4,076	36%	\$ 2.00	2038	\$ 4,076	36%	N/A	N/A
243	C	Weights and Measure Registration State Admin Fee: Grease and Lube Meters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	0	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	0	\$ -	36%	N/A	N/A
244	C	Weights and Measure Registration State Admin Fee: Odometers	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	0	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	0	\$ -	36%	N/A	N/A
245	C	Weights and Measure Registration State Admin Fee: Retail Motor Fuel Meters	CCR 4;9	No	205140	203520DPH Cdfe Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	2,009	\$-	38%		\$ 2.00	5	\$ 10	36%	\$ 2.00	5	\$ 10	36%	N/A	N/A

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
246	C	Weights and Measure Registration State Admin Fee: Retail Meters	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	0	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	0	\$ -	36%	N/A	N/A
247	C	Weights and Measure Registration State Admin Fee: Retail Water Meters	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	0	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	0	\$ -	36%	N/A	N/A
248	C	Weights and Measure Registration State Admin Fee: Tanks (Liquid Test)	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	0	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	0	\$ -	36%	N/A	N/A
249	C	Weights and Measure Registration State Admin Fee: Taximeters	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	755	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	1000	\$ 2,000	36%	N/A	N/A
250	C	Weights and Measure Registration State Admin Fee: Vehicle Meters	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	0	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	0	\$ -	36%	N/A	N/A
251	C	Weights and Measure Registration State Admin Fee: Wholesale Meters	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 2.20	0	\$-	38%		\$ 2.00	0	\$ -	36%	\$ 2.00	0	\$ -	36%	N/A	N/A
252	C	Weights and Measure Registration State Admin Fee: Dormant/Port Platform Scale	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 16	32	\$-	38%		\$ 16	459	\$ 7,344	36%	\$ 16	459	\$ 7,344	36%	N/A	N/A
253	C	Weights and Measure Registration State Admin Fee: Livestock and Animal Scale (<10,000)	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 16	0	\$-	38%		\$ 16	0	\$ -	36%	\$ 16	0	\$ -	36%	N/A	N/A
254	C	Weights and Measure Registration State Admin Fee: Livestock and Animal Scale (>10,000 pounds)	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 16	0	\$-	38%		\$ 16	0	\$ -	36%	\$ 16	0	\$ -	36%	N/A	N/A
255	C	Weights and Measure Registration State Admin Fee: Liquefied Gas Meters	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 16	5	\$-	38%		\$ 16	12	\$ 192	36%	\$ 16	12	\$ 192	36%	N/A	N/A
256	C	Weights and Measure Registration State Admin Fee: Hopper and Truck Scale	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 24	0	\$-	38%		\$ 24	0	\$ -	36%	\$ 24	0	\$ -	36%	N/A	N/A
257	C	Weights and Measure Registration State Admin Fee: Railway Scales	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 24	0	\$-	38%		\$ 24	0	\$ -	36%	\$ 24	0	\$ -	36%	N/A	N/A
258	C	Weights and Measure Registration State Admin Fee: Vehicle Scales	CCR 4;9	No	205140	203520DPH Cdfa Fees-State	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001821	HD EH Weights & Measure	1	AG WEIGHTS INSPECTORS	Device	\$ 24	23	\$-	38%		\$ 24	73	\$ 1,752	36%	\$ 24	73	\$ 1,752	36%	N/A	N/A
259	C	Inspection fee and Certificate for Inspection of Agricultural Products Prior To Shipment	AC 1; 1.10	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Certificate	\$ 40	248	\$ 9,920	38%		\$ 40	212	\$ 8,480	43%	\$ 40	212	\$ 8,480	43%	N/A	N/A
260	C	Inspection fee for each Certificate of Fumigation	AC 1; 1.10	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Certificate	\$ 30	0	\$-	38%		\$ 30	0	\$ -	43%	\$ 30	0	\$ -	43%	N/A	N/A

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Blank	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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
261	C	Minimum Agriculture Inspection Fee for any Single Certificate	AC 1; 1.10	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Certificate	\$ 25	0	\$-	38%		\$ 25	0	\$ -	43%	\$ 25	0	\$ -	43%	N/A	N/A
262	C	Farmers Market Certification Fee with fewer than 16 vendors	AC1; 1.10-1	No	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Certificate	\$ 500	1	\$ 500	38%		\$ 500	1	\$ 500	43%	\$ 500	1	\$ 500	43%	N/A	N/A
263	C	Farmers Market Certification Fee with 16-45 vendors	AC1; 1.10-1	No	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Certificate	\$ 1,000	8	\$ 8,000	38%		\$ 1,000	8	\$ 8,000	43%	\$ 1,000	8	\$ 8,000	43%	N/A	N/A
264	C	Farmers Market Certification Fee with more than 45 vendors	AC1; 1.10-1	No	463599	Misc Public Health Revenue	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Certificate	\$ 1,500	6	\$ 9,000	38%		\$ 1,500	6	\$ 9,000	43%	\$ 1,500	6	\$ 9,000	43%	N/A	N/A
265	C	Quarantine Agriculture Inspection Fees made outside regular Business Hours	AC 1; 1.10-2	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Inspection	\$ 135	317	\$ 42,795	38%		\$ 135	0	\$ -	43%	\$ 135	0	\$ -	43%	N/A	N/A
266	C	Additional Fee per hour for Agriculture Inspections greater than 3 hours	AC 1; 1.10-2	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Hourly	\$ 45	0	\$-	38%		\$ 45	0	\$ -	43%	\$ 45	0	\$ -	43%	N/A	N/A
267	C	Inspection Fee for Quarantine Agriculture Shipments which require special handling	AC 1; 1.10-2	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Hourly	\$ 35	0	\$-	38%		\$ 35	0	\$ -	43%	\$ 35	0	\$ -	43%	N/A	N/A
268	C	Additional travel fee to perform Quarantine Agriculture Inspections	AC 1; 1.10-2	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Mile	\$ 0.30	0	\$-	38%		\$ -	0	\$ -	43%	\$ -	0	\$ -	43%	N/A	N/A
269	C	Salad Products Inspection Fees	AC 1; 1.10-3	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Pound	\$ 0.0025	2000	\$ 5	38%		\$ 0.0025	0	\$ -	43%	\$ -	0	\$ -	43%	N/A	N/A
270	C	Inspection of Imported Vegetables (per package not above standard size)	AC 1; 1.12	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Package	\$ 0.02	50	\$ 1	38%		\$ 0.02	0	\$ -	43%	\$ -	0	\$ -	43%	N/A	N/A
271	C	Branch 1 Fumigation Structural Pest Control Operator	AC 1; 1.13-1	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Person	\$ 25	45	\$ 1,125	38%		\$ 25	6	\$ 150	43%	\$ 25	6	\$ 150	43%	N/A	N/A
272	C	Each Branch 1 Fumigation Structural Pest Control Operator Registration Amendment	AC 1; 1.13-1	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Person	\$ 10	1	\$ 10	38%		\$ 10	0	\$ -	43%	\$ 10	0	\$ -	43%	N/A	N/A
273	C	Branch 2 or 3 Fumigation Structural Pest Control Operator	AC 1; 1.13-1	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Person	\$ 10	1	\$ 10	38%		\$ 10	160	\$ 1,600	43%	\$ 10	160	\$ 1,600	43%	N/A	N/A

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Dept 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.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
274	C	Each Branch 2 or 3 Fumigation Structural Pest Control Operator Registration Amendment	AC 1; 1.13-1	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Person	\$ 10	0	\$-	38%	\$ 10	0	\$ -	43%	\$ 10	0	\$ -	43%	N/A	N/A
275	C	Agricultural Pest Control Operators	AC 1; 1.13-1	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Person	\$ 50	0	\$-	38%	\$ 50	53	\$ 2,650	43%	\$ 50	53	\$ 2,650	43%	N/A	N/A
276	C	Maintenance Gardeners	AC 1; 1.13-1	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Person	\$ 25	12	\$ 300	38%	\$ 25	15	\$ 375	43%	\$ 25	15	\$ 375	43%	N/A	N/A
277	C	Structural Pest Control Operators	AC 1; 1.13-1	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Person	\$ 10	111	\$ 1,110	38%	\$ 10	86	\$ 860	43%	\$ 10	86	\$ 860	43%	N/A	N/A
278	C	Resident Agricultural Pest Control Adviser	AC 1; 1.13-1	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Person	\$ 10	2	\$ 20	38%	\$ 10	2	\$ 20	43%	\$ 10	2	\$ 20	43%	N/A	N/A
279	C	Nonresident Agricultural Pest Control Adviser	AC 1; 1.13-1	No	460681	Agricultural Inspection Fee	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10040909	HD EH Agriculture	1	Agriculture	Person	\$ 5	13	\$ 65	38%	\$ 5	12	\$ 60	43%	\$ 5	12	\$ 60	43%	N/A	N/A
280	C	Annual License Pushcarts (Retail Food Vehicle)	HC 8; 440(g)	Yes	420120	Eating Places	10000	GF Annual Account Ctrl	10000	Operating	251975	HPH EnvirHlth	10001817	HD EH Food	1	FOOD	Facility	\$ 521	140	\$ 72,940	87%	\$ 540	139	\$ 75,060	84%	\$ 556	139	\$ 77,284	84%	FY24	\$ 493

Fee Status:
C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: DPH Public Health

														Total BY Expenditure Change (25,814,393)			Total BY1 Expenditure Change (67,558,751)								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Account	Account Title	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	Explanation of Change	
																									pl
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	10000	Operating	5101Salary	501010	Perm Salaries-Misc-Regular	131,007	-	(131,007)	136,192	-	-	(136,192)	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	10000	Operating	5130Fringe	513010	Retire City Misc	19,232	-	(19,232)	18,944	-	-	(18,944)	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	8,122	-	(8,122)	8,444	-	-	(8,444)	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,900	-	(1,900)	1,975	-	-	(1,975)	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	10000	Operating	5130Fringe	515010	Health Service-City Match	6,021	-	(6,021)	6,443	-	-	(6,443)	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	937	-	(937)	974	-	-	(974)	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC	373	-	(373)	388	-	-	(388)	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	10000	Operating	5130Fringe	515710	Dependent Coverage	11,387	-	(11,387)	12,184	-	-	(12,184)	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	10000	Operating	5130Fringe	516010	Dental Coverage	1,029	-	(1,029)	1,063	-	-	(1,063)	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	537	-	(537)	558	-	-	(558)	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	529,737	577,544	47,807	550,705	607,779	57,074	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	-	1,004	1,004	-	1,004	1,004	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	513010	Retire City Misc	77,766	80,653	2,887	76,602	80,321	3,719	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	32,842	33,019	177	34,144	35,470	1,326	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	7,682	8,391	709	7,986	8,827	841	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	515010	Health Service-City Match	24,084	25,242	1,158	25,772	27,011	1,239	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	3,788	4,137	349	3,938	4,353	415	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC	1,509	1,648	139	1,569	1,735	165	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	515710	Dependent Coverage	45,548	57,502	11,954	48,736	61,527	12,791	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	516010	Dental Coverage	4,116	4,988	872	4,252	5,154	902	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	519110	Flexible Benefit Package	-	5,627	5,627	-	6,021	6,021	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037397-0007	HB Office of Coordinated Care	Case Management	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	2,172	1,636	(536)	2,257	1,730	(527)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	-	136,716	136,716	-	142,129	142,129	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	513010	Retire City Misc	-	20,070	20,070	-	19,770	19,770	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-	8,476	8,476	-	8,812	8,812	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	1,982	1,982	-	2,061	2,061	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515010	Health Service-City Match	-	6,021	6,021	-	6,443	6,443	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-	977	977	-	1,016	1,016	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC	-	390	390	-	405	405	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515710	Dependent Coverage	-	11,387	11,387	-	12,184	12,184	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	516010	Dental Coverage	-	1,029	1,029	-	1,063	1,063	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-	561	561	-	583	583	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037419-0001	HB Utilization Management	UM	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	1,295,817	1,544,349	248,532	1,347,111	1,605,479	258,368	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037419-0001	HB Utilization Management	UM	10000	Operating	5010Salary	509010	Premium Pay - Misc	-	13,570	13,570	-	13,763	13,763	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037419-0001	HB Utilization Management	UM	10000	Operating	5130Fringe	513010	Retire City Misc	186,630	221,922	35,292	183,646	218,345	34,699	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037419-0001	HB Utilization Management	UM	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	76,944	88,512	11,568	81,360	93,708	12,348	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037419-0001	HB Utilization Management	UM	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	18,819	22,620	3,801	19,563	23,509	3,946	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037419-0001	HB Utilization Management	UM	10000	Operating	5130Fringe	515010	Health Service-City Match	41,978	45,727	3,749	44,918	48,931	4,013	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037419-0001	HB Utilization Management	UM	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	9,277	11,150	1,873	9,644	11,590	1,946	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037419-0001	HB Utilization Management	UM	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC	3,702	4,450	748	3,846	4,622	776	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037419-0001	HB Utilization Management	UM	10000	Operating	5130Fringe	515710	Dependent Coverage	103,050	120,054	17,004	110,263	128,457	18,194	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037419-0001	HB Utilization Management	UM	10000	Operating	5130Fringe	516010	Dental Coverage	8,933	10,104	1,171	9,229	10,440	1,211	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10000	GF Annual Account Ctrl	10037419-0001	HB Utilization Management	UM	10000	Operating											

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	e	o	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	Explanation of Change
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	210709	HBH Operations	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								152,505	170,883	18,378	162,248	181,340	19,092	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	210709	HBH Operations	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								43,769	48,068	4,299	45,566	50,030	4,464	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	210709	HBH Operations	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515010	Health Service-City Match								86,940	101,206	14,266	93,029	108,292	15,263	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	210709	HBH Operations	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								21,578	23,696	2,118	22,469	24,671	2,202	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	210709	HBH Operations	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC								8,604	9,450	846	8,960	9,838	878	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	210709	HBH Operations	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515710	Dependent Coverage								193,680	223,892	30,212	207,236	239,561	32,325	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	210709	HBH Operations	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	516010	Dental Coverage								17,200	19,854	2,654	17,730	20,511	2,781	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	210709	HBH Operations	210709	HBH Operations	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								11,458	12,652	1,194	11,931	13,170	1,239	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	Billing	10000	Operating	5100Salary	511010	Overtime - Scheduled Misc								-	3,130	3,130	-	3,130	-	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	Billing	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								6,203	6,397	194	6,449	6,643	194	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	Billing	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								1,451	1,496	45	1,508	1,553	45	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	Billing	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								715	737	22	744	766	22	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001659-0001	HA DPH Admin Finance	Billing	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC								285	294	9	297	306	9	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0002	HB MH Admin	HAP	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								552,868	392,981	(159,887)	582,317	416,100	(166,217)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0002	HB MH Admin	HAP	10000	Operating	5130Fringe	513010	Retire City Misc								78,356	54,885	(23,471)	78,085	54,965	(23,120)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0002	HB MH Admin	HAP	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								23,405	10,193	(13,212)	25,358	11,725	(13,633)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0002	HB MH Admin	HAP	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								8,032	5,714	(2,318)	8,459	6,048	(2,411)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0002	HB MH Admin	HAP	10000	Operating	5130Fringe	515010	Health Service-City Match								8,802	557	(8,245)	9,417	596	(8,821)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0002	HB MH Admin	HAP	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								3,958	2,814	(1,144)	4,171	2,982	(1,189)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0002	HB MH Admin	HAP	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC								1,580	1,123	(457)	1,663	1,190	(473)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0002	HB MH Admin	HAP	10000	Operating	5130Fringe	515710	Dependent Coverage								16,475	(2,349)	(18,824)	17,627	(2,513)	(20,140)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0002	HB MH Admin	HAP	10000	Operating	5130Fringe	516010	Dental Coverage								1,407	(217)	(1,624)	1,452	(224)	(1,676)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0002	HB MH Admin	DSRIP	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								(128)	(784)	(656)	(103)	(784)	(681)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								702,247	591,885	(110,362)	736,757	622,026	(114,731)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	513010	Retire City Misc								99,750	83,549	(16,201)	99,010	83,051	(15,959)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								17,614	10,772	(6,842)	19,275	12,162	(7,113)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								10,197	8,597	(1,600)	10,698	9,034	(1,664)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	515010	Health Service-City Match								11,157	5,136	(6,021)	11,938	5,495	(6,443)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								5,027	4,238	(789)	5,275	4,455	(820)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC								2,005	1,690	(317)	2,103	1,776	(327)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	515710	Dependent Coverage								20,272	8,885	(11,387)	21,691	9,507	(12,184)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	516010	Dental Coverage								1,769	740	(1,029)	1,828	765	(1,063)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0004	HB MH Admin	DSRIP	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								26	(426)	(452)	54	(416)	(470)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0006	HB MH Admin	HIV MOU	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								268,254	-	(268,254)	280,772	2	(280,770)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0006	HB MH Admin	HIV MOU	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries								1,004	-	(1,004)	1,004	-	(1,004)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0006	HB MH Admin	HIV MOU	10000	Operating	5130Fringe	513010	Retire City Misc								38,599	-	(38,599)	38,273	(1)	(38,274)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0006	HB MH Admin	HIV MOU	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								16,070	-	(16,070)	16,842	(1)	(16,843)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	240645	HBH Mental Health Residential	240645	HBH Mental Health Residential	10000	GF Annual Account Ctrl	10001669-0006	HB MH Admin	HIV MOU	100																			

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR en	en o e	FY 2024-25 Base	FY 2024-26 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
																											FY 2024-25 Base
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		26,643	-	(26,643)	27,699	-	(27,699)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		6,231	-	(6,231)	6,477	-	(6,477)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	515010	Health Service-City/Match		14,391	-	(14,391)	15,396	-	(15,396)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		3,072	-	(3,072)	3,195	-	(3,195)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		1,224	-	(1,224)	1,275	-	(1,275)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	515710	Dependent Coverage		39,375	-	(39,375)	42,132	-	(42,132)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	516010	Dental Coverage		3,324	-	(3,324)	3,435	-	(3,435)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		1,761	-	(1,761)	1,833	-	(1,833)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0014	HA DPH Admin Finance	Cost Report	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		7,000	-	(7,000)	7,103	-	(7,103)	Extended range removal		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0014	HA DPH Admin Finance	Cost Report	10000	Operating	5010Salary	509010	Premium Pay - Misc		-	8,636	8,636	-	8,758	8,758	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0014	HA DPH Admin Finance	Cost Report	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		34,650	35,185	535	36,376	36,919	543	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0014	HA DPH Admin Finance	Cost Report	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		8,166	8,291	125	8,532	8,659	127	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0014	HA DPH Admin Finance	Cost Report	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		4,027	4,089	62	4,208	4,271	63	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0014	HA DPH Admin Finance	Cost Report	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		1,605	1,630	25	1,679	1,704	25	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001659-0014	HA DPH Admin Finance	Cost Report	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		1,210	-	(1,210)	1,213	-	(1,213)	Extended range removal		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		(2,339)	47,198	49,537	(472)	49,065	49,537	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries		1,004	-	(1,004)	1,004	-	(1,004)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5130Fringe	513010	Retire City Misc		(343)	6,929	7,272	(65)	6,825	6,800	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		(83)	2,926	3,009	33	3,042	3,039	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		(19)	684	703	8	711	703	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5130Fringe	515010	Health Service-City/Match		1,528	3,011	1,483	1,634	3,221	1,587	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		(10)	337	347	4	351	347	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		(3)	135	138	2	140	138	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5130Fringe	515710	Dependent Coverage		(159)	5,694	5,853	(170)	6,092	6,262	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5130Fringe	516010	Dental Coverage		42	515	473	44	532	488	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		(9)	194	203	(2)	201	203	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt		313,499	228,499	(85,000)	313,499	228,499	(85,000)	Reallocation for operational need		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0002	HB SUD - Community Care	CJC	10000	Operating	5210NPsvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt		638,208	634,193	(4,015)	638,208	638,208		638,208	638,208	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		52,963	-	(52,963)	53,735	-	(53,735)	Extended range removal		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		3,829,495	1,584,538	(2,244,957)	4,046,924	1,713,107	(2,333,817)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5010Salary	509010	Premium Pay - Misc		16,763	62,042	45,279	16,763	62,895	45,922	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		15,944	48,158	32,214	15,944	48,158	32,214	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	513010	Retire City Misc		547,578	219,387	(328,191)	547,814	224,603	(323,211)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		199,858	72,421	(127,437)	213,809	80,834	(132,975)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		56,616	25,185	(31,431)	59,771	27,059	(32,712)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	515010	Health Service-City/Match		162,880	50,359	(112,521)	174,287	53,880	(120,407)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		27,916	12,417	(15,499)	29,468	13,339	(16,129)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		11,130	4,953	(6,177)	11,752	5,320	(6,432)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	515710	Dependent Coverage		283,196	58,713	(224,483)	303,020	62,824	(240,196)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	516010	Dental Coverage		26,026	6,029	(19,997)	26,891	6,232	(20,659)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		11,890	-	(11,890)	11,869	-	(11,869)	Extended range removal		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10001681-0003	HB SUD - Community Care	SUDS Community Care	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		8,632	(572)							

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	en	m	TR	U	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	Explanation of Change	
																													o
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				21,048	-	(21,048)	21,882	-	(21,882)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				4,923	-	(4,923)	5,117	-	(5,117)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515010	Health Service-City Match				11,369	-	(11,369)	12,163	-	(12,163)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				2,427	-	(2,427)	2,524	-	(2,524)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC				967	-	(967)	1,007	-	(1,007)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515710	Dependent Coverage				31,106	-	(31,106)	33,284	-	(33,284)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	516010	Dental Coverage				2,626	-	(2,626)	2,714	-	(2,714)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037276-0003	HA Business Office	Budget	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,391	-	(1,391)	1,448	-	(1,448)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				-	1,441,043	1,441,043	-	1,498,082	1,498,082	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	513010	Retire City Misc				-	209,491	209,491	-	206,249	206,249	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				-	82,400	82,400	-	86,003	86,003	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-	20,897	20,897	-	21,725	21,725	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515010	Health Service-City Match				-	67,946	67,946	-	72,706	72,706	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-	10,304	10,304	-	10,711	10,711	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC				-	4,108	4,108	-	4,273	4,273	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	515710	Dependent Coverage				-	144,235	144,235	-	154,331	154,331	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	516010	Dental Coverage				-	12,667	12,667	-	13,087	13,087	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0001	HB Service Center	BHAC	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				-	5,908	5,908	-	6,140	6,140	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				-	496,667	496,667	-	516,328	516,328	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	513010	Retire City Misc				-	72,226	72,226	-	71,109	71,109	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				-	30,792	30,792	-	32,012	32,012	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-	7,202	7,202	-	7,488	7,488	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515010	Health Service-City Match				-	22,860	22,860	-	24,461	24,461	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-	3,551	3,551	-	3,691	3,691	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC				-	1,416	1,416	-	1,472	1,472	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	515710	Dependent Coverage				-	47,286	47,286	-	50,596	50,596	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	516010	Dental Coverage				-	4,195	4,195	-	4,334	4,334	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				-	2,037	2,037	-	2,117	2,117	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5400Mat&Su	544610	Pharmaceutical				2,777,530	2,777,530	-	2,777,530	3,027,508	249,978		C2 - FY24-26 DPH Pharmaceuticals and Materials and Supplies Inflation	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctrl	10040010-0001	HB IGTV	CBHS IGTV	10000	Operating	5210NPsvcs	524300	Public Hlth Int govern Pymnt				-	-	-	-	6,100,000	-	(6,100,000)	Budget update to on-going	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001801-0001	WO-JUG	Juvenile Hall SUD	10002	Interdepartmental-Overhead	519990	519990	Other Fringe Benefits				(1)	(1)	-	-	-	(1)	(1)	(1)	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0002	HB SU WO-AP	WO-AP Case Mgmt	10002	Interdepartmental-Overhead	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt				830,775	639,404	(191,371)	830,775	639,404	(191,371)	(191,371)	Adjustment to reflect projected budget	
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0003	HB SU WO-AP	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	501010	501010	Perm Salaries-Misc-Regular				262,014	131,007	(131,007)	272,384	136,192	(136,192)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0003	HB SU WO-AP	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc				38,644	19,232	(19,232)	37,888	18,944	(18,944)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0003	HB SU WO-AP	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)				16,244	8,122	(8,122)	16,888	8,444	(8,444)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0003	HB SU WO-AP	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				3,800	1,900	(1,900)	3,950	1,975	(1,975)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0003	HB SU WO-AP	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match				12,042	6,021	(6,021)	12,886	6,443	(6,443)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0003	HB SU WO-AP	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				1,874	937	(937)	1,948	974	(974)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0003	HB SU WO-AP	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHltCare-CityMatchPropC				746	373	(373)	776	388	(388)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0003	HB SU WO-AP	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage				22,774	11,387	(11,387)	24,368	12,184	(12,184)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	10060	GF Work Order	10001972-0003	HB SU WO-AP	WO-AP Psych Social Worke	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage												

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en o e	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	Explanation of Change
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		30,894	30,315	(579)	32,116	31,510	(606)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	515010	Health Service-City Match		100,231	97,220	(3,011)	107,253	104,032	(3,221)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		15,231	14,945	(286)	15,833	15,534	(299)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		6,072	5,969	(113)	6,311	6,192	(119)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	515710	Dependent Coverage		193,609	187,915	(5,694)	207,161	201,069	(6,092)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	516010	Dental Coverage		17,418	16,903	(515)	17,994	17,462	(532)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		2,499	-	(2,499)	2,537	-	(2,537)	Extended range removal	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0003	HB CYF Children Care	SE Child Family Therapy Center	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		8,736	8,517	(219)	9,079	8,852	(227)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		10,744	-	(10,744)	10,903	-	(10,903)	Extended range removal	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		2,344,154	2,250,616	(93,538)	2,436,939	2,339,700	(97,239)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5010Salary	509010	Premium Pay - Misc		-	13,570	13,570	-	13,763	13,763	-	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	513010	Retire City Misc		342,054	329,052	(13,002)	336,825	324,056	(12,769)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		145,332	140,373	(4,959)	151,091	145,915	(5,176)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		33,994	32,834	(1,160)	35,339	34,129	(1,210)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	515010	Health Service-City Match		108,961	105,348	(3,613)	116,596	112,730	(3,866)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		16,760	16,189	(571)	17,423	16,826	(597)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		6,681	6,453	(228)	6,946	6,707	(239)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	515710	Dependent Coverage		210,121	203,288	(6,833)	224,827	217,517	(7,310)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	516010	Dental Coverage		18,909	18,292	(617)	19,534	18,897	(637)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		2,499	-	(2,499)	2,537	-	(2,537)	Extended range removal	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0004	HB CYF Children Care	Chinatown Child Developmnt Ctr	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		9,613	9,229	(384)	9,969	9,590	(379)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0006	HB CYF Children Care	Center of Excellence	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt		1,111,293	1,111,293	0	1,144,632	1,144,632	0	Extended range removal	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		10,744	-	(10,744)	10,903	-	(10,903)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		2,922,756	2,586,189	(336,567)	3,064,252	2,717,930	(346,322)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5010Salary	509010	Premium Pay - Misc		(123,000)	13,569	136,569	(123,000)	13,762	136,762	-	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		-	92,039	92,039	-	92,039	92,039	-	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	513010	Retire City Misc		413,894	363,553	(50,341)	410,547	361,456	(49,091)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		140,108	133,415	(6,693)	150,343	143,056	(7,287)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		40,399	38,833	(1,566)	42,447	40,744	(1,703)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	515010	Health Service-City Match		84,473	76,132	(8,341)	90,391	81,466	(8,925)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		19,917	19,144	(773)	20,929	20,088	(841)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		7,942	7,635	(307)	8,346	8,011	(335)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	515710	Dependent Coverage		221,507	197,966	(23,541)	237,012	211,854	(25,158)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	516010	Dental Coverage		18,419	16,478	(1,941)	19,034	17,028	(2,006)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		2,499	-	(2,499)	2,537	-	(2,537)	Extended range removal	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		8,545	7,165	(1,380)	8,988	7,569	(1,419)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001670-0017	HB CYF Children Care	Youth Guidance Ctr	10000	Operating	5400Mat&Su	544610	Pharmaceutical		340,623	340,623	-	340,623	371,279	30,656	C2 - FY24-26 DPH Pharmaceuticals and Materials and Supplies Inflation	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		24,852	-	(24,852)	25,836	-	(25,836)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	513010	Retire City Misc		3,648	-	(3,648)	3,594	-	(3,594)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		1,541	-	(1,541)	1,602	-	(1,602)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001786-0001	HA DPH Admin Compliance	Compliance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		360	-	(360)	375	-	(375)	See Form 3B	
GFS	DPH	207703																								

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en IO E	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	Explanation of Change		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001796-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5210NPSvs	527000	Prof & Specialized Svcs-Bdgt			1,875,215	1,875,215	0	1,831,471	1,831,471	0			
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001796-0001	HB HOPE SF Wellness Centers	Wellness Center	10000	Operating	5210NPSvs	530000	Rents-Leases-Bldgs&Struct-Bdgt			89,907	89,097	(810)	89,907	89,305	(602)	(0)	Rent budget reallocation	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001796-0001	HB CYF Foster Care MH	Katie A	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			10,744		(10,744)	10,903		(10,903)	Extended range removal		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001796-0001	HB CYF Foster Care MH	Katie A	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			-	11,965	11,965	-	11,965		0	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001796-0001	HB CYF Foster Care MH	Katie A	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			103,757	104,499	742	108,485	109,227	742	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001796-0001	HB CYF Foster Care MH	Katie A	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			24,270	24,443	173	25,375	25,548	173	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001796-0001	HB CYF Foster Care MH	Katie A	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			11,967	12,063	86	12,511	12,597	86	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001796-0001	HB CYF Foster Care MH	Katie A	10000	Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC			4,768	4,802	34	4,986	5,020	34	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001796-0001	HB CYF Foster Care MH	Katie A	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			2,499	-	(2,499)	2,537	-	(2,537)	Extended range removal		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			93,940	-	(93,940)	98,251	-	(98,251)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			1,004	-	(1,004)	1,004	-	(1,004)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5130Fringe	513010	Retire City Misc			13,531	-	(13,531)	13,402	-	(13,402)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			5,512	-	(5,512)	5,777	-	(1)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			1,377	-	(1,377)	1,439	-	(1,439)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5130Fringe	515010	Health Service-City Match			4,613	-	(4,613)	4,935	-	(4,935)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			678	-	(678)	710	-	(710)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC			272	-	(272)	284	1	(284)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5130Fringe	515710	Dependent Coverage			8,824	-	(8,824)	9,442	-	(9,442)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5130Fringe	516010	Dental Coverage			794	-	(794)	821	-	(821)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			333	-	(333)	349	-	(349)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10001797-0001	HB MH Child HIV MOU	Child HIV MOU	10000	Operating	5200HAllo	579990	Allocated Chrg-Spec Sources			(102,153)	-	102,153	(102,153)	-	102,153	-	102,153	Reallocation for operational need.
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	501010	Perm Salaries-Misc-Regular			122,918	-	(122,918)	127,783	-	(127,783)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	513010	Retire City Misc			18,044	-	(18,044)	17,775	-	(17,775)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			7,621	-	(7,621)	7,923	-	(7,923)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			1,782	-	(1,782)	1,853	-	(1,853)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	515010	Health Service-City Match			6,021	-	(6,021)	6,443	-	(6,443)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			879	-	(879)	914	-	(914)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC			360	-	(360)	364	-	(364)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	515710	Dependent Coverage			11,387	-	(11,387)	12,184	-	(12,184)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	516010	Dental Coverage			1,029	-	(1,029)	1,063	-	(1,063)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			504	-	(504)	524	-	(524)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			21,488	-	(21,488)	21,906	-	(21,906)	Extended range removal		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			285,328	-	(285,328)	296,622	-	(296,622)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	513010	Retire City Misc			40,516	-	(40,516)	39,836	-	(39,836)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			17,690	-	(17,690)	18,390	-	(18,390)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			4,138	-	(4,138)	4,302	-	(4,302)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515010	Health Service-City Match			9,594	-	(9,594)	10,264	-	(10,264)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			2,040	-	(2,040)	2,120	-	(2,120)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515030	RetireeHltH-Care-CityMatchPropC			814	-	(814)	846	-	(846)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515710	Dependent Coverage			26,250	-	(26,250)	28,088	-	(28,088)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	516010	Dental Coverage			2,216	-	(2,216)	2,290	-	(2,290)	See Form 3B		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			4,998	-	(4,998)	5,074	-	(5,074)	Extended range removal		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10000</																				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en o e	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	Explanation of Change	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001795-0002	HB HOPE SF Wellness Centers	Project 500 HVI	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(413)	12,483	12,896	13,302	(1,853)	(14,855)	Balancing Entry	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0002	HB MH Child WO-CH	Child WO-CH Dimensions	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(6,069)	(3,939)	2,130	5,292	(10,559)	(15,851)	Balancing Entry	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0003	HB MH Child WO-CH	Child WO-CH Violence Prevention	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular										See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular			124,208	121,977	(2,231)	129,297	126,979	(2,318)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc			17,554	17,237	(317)	17,280	16,969	(311)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)			7,701	7,562	(139)	8,016	7,872	(144)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5130Fringe	514020	Health Service-City Match			1,801	1,769	(32)	1,875	1,842	(33)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match			3,645	3,479	(166)	3,901	3,722	(179)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B			888	872	(16)	925	908	(17)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHltCare-CityMatchPropC			355	348	(7)	369	362	(7)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5130Fringe	515170	Dependent Coverage			9,975	10,640	665	10,673	11,384	711	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage			842	919	77	870	949	79	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5130Fringe	519110	Flexible Benefit Package			-	4,277	4,277	-	4,576	476	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance			509	(18)	(527)	530	(18)	(548)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(15,733)	(13,750)	1,983	6,365	(20,233)	(26,598)	Balancing Entry	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0005	HB MH Child WO-CH	Child WO-CH Parent Training	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			135,000	-	(135,000)	135,000	-	(135,000)	Adjustment to reflect projected budget	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0006	HB MH Child WO-CH	Child WO-CH High School	10002	Interdepartmental-Overhead	527000	Prof & Specialized Svcs-Bdgt			1,529,916	1,575,813	45,897	1,529,916	1,575,813	45,897	Adjustment to reflect projected budget		
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001799-0007	HB MH Child WO-CH	Child WO-CH ChildCare Initia	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			837,984	-	(837,984)	837,984	-	(837,984)	Discontinued due to operation need	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001800-0003	HB MH Child WO-CI	Child WO-CI School Readiness	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			332,240	-	(332,240)	332,240	-	(332,240)	Work order ended	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001800-0004	HB MH Child WO-CI	Child WO-CI MH Consult ECE/PFA	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			1,712,528	-	(1,712,528)	1,712,528	-	(1,712,528)	Work order ended	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0001	HB MH Child WO-SS	Child WO-SS ChildCare	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			1,474,108	-	(1,474,108)	1,474,108	-	(1,474,108)	Work order ended	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0002	HB MH Child WO-SS	Child WO-SS CWS	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(400)	949	1,349	2,037	125	(1,912)	Balancing Entry	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0002	HB MH Child WO-SS	Child WO-SS CWS	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			557,560	578,590	21,030	557,560	578,590	21,030	Adjustment to reflect projected budget	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0003	HB MH Child WO-SS	Child WO-SS Drug Court	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			9,731	12,690	2,959	12,359	9,382	(2,977)	Balancing Entry	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0004	HB MH Child WO-SS	Child WO-SS Foster Care	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(521)	9,563	10,074	9,350	(1,723)	(11,123)	Balancing Entry	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0006	HB MH Child WO-SS	Child WO-SS GF Match	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			1,224	2,171	947	536	2,171	1,635	Balancing Entry	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0006	HB MH Child WO-SS	Child WO-SS GF Match	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			846,967	886,152	39,185	846,967	886,152	39,185	Adjustment to reflect projected budget	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0007	HB MH Child WO-SS	Child WO-SS EPSTD Match	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(190)	9,067	9,247	7,213	391	(6,822)	Balancing Entry	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0009	HB MH Child WO-SS	Child WO-SS Parent Training	10002	Interdepartmental-Overhead	5010Salary	501000	Perm Salaries-Misc-Budget			10,744	-	(10,744)	10,903	-	(10,903)	Extended range removal	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0009	HB MH Child WO-SS	Child WO-SS Parent Training	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc			-	9,889	9,889	-	10,035	10,035	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0009	HB MH Child WO-SS	Child WO-SS Parent Training	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)			8,513	9,126	613	8,863	9,485	622	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0009	HB MH Child WO-SS	Child WO-SS Parent Training	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)			1,991	2,134	143	2,073	2,219	146	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0009	HB MH Child WO-SS	Child WO-SS Parent Training	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B			982	1,053	71	1,022	1,094	72	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0009	HB MH Child WO-SS	Child WO-SS Parent Training	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHltCare-CityMatchPropC			392	420	28	408	437	29	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0009	HB MH Child WO-SS	Child WO-SS Parent Training	10002	Interdepartmental-Overhead	5130Fringe	519101	Fringe Adjustments-Budget			2,499	-	(2,499)	2,537	-	(2,537)	Extended range removal	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0009	HB MH Child WO-SS	Child WO-SS Parent Training	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(298)	19,957	20,255	7,519	12,646	5,127	Balancing Entry	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0011	HB MH Child WO-SS	Child WO-SS SMPM	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular			1,215,605	1,237,912	22,307	1,268,382	1,290,640	22,258	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0011	HB MH Child WO-SS	Child WO-SS SMPM	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc			175,949	179,224	3,275	173,828	176,924	3,096	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0011	HB MH Child WO-SS	Child WO-SS SMPM	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)			56,839	58,222	1,383	59,822	61,202	1,380	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	10060	GF Work Order	10001803-0011	HB MH Child WO-SS	Child WO-SS SMPM	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)			17,629	17,952	323	18,392				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en IO E	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	Explanation of Change
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5210NpSvcs	530000	Rent-Leases-Bldgs&Struct-Bldg		6,616,430	5,571,689	(1,044,741)	6,616,430	5,756,692	(859,738)	Rent budget reallocation	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5810OHDep	581120	GF-Con-Financial Systems		384,569	378,070	(6,499)	384,569	391,945	7,376	work order balancing entry	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5810OHDep	581270	GF-CityAttorney-Legal Service		104,536	105,000	464	104,536	110,250	5,714	5% COLA adjustment	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0001	HB MH Adult Care	Admin	10000	Operating	5810OHDep	581930	GF-Staff		1,185,093	1,117,598	(67,505)	1,185,093	1,050,082	(135,011)	B8 - FY 24-26 Contracting Out Certain Security Services	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0020	HB MH Adult Care	TAY Baseline	10000	Operating	5210NpSvcs	527890	Other Medical Services		114,463	114,463	(103,090)	117,897	11,807	(10,090)	Reallocation for operational need	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0022	HB MH Adult Care	BH Outreach Team	10000	Operating	5210NpSvcs	527000	Prof & Specialized Svcs-Bdgt		839,132	839,132	0	864,306	864,306	0		
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OOCH Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		419,374	410,387	(8,987)	435,975	426,632	(9,343)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OOCH Admin	10000	Operating	5130Fringe	513010	Retire City Misc		60,836	59,560	(1,276)	59,887	58,632	(1,255)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OOCH Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		26,000	25,443	(557)	27,031	26,451	(580)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OOCH Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		6,081	5,951	(130)	6,322	6,187	(135)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OOCH Admin	10000	Operating	5130Fringe	515010	Health Service-City Match		18,063	16,839	(1,224)	19,329	18,018	(1,311)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OOCH Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		2,998	2,934	(64)	3,117	3,050	(67)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OOCH Admin	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		1,195	1,170	(25)	1,242	1,216	(26)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OOCH Admin	10000	Operating	5130Fringe	515710	Dependent Coverage		34,161	35,899	1,738	36,552	38,412	1,860	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OOCH Admin	10000	Operating	5130Fringe	516010	Dental Coverage		3,087	3,166	79	3,199	3,271	82	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OOCH Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		1,720	1,683	(37)	1,787	1,749	(38)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0023	HB MH Adult Care	OOCH Admin	10000	Operating	5210NpSvcs	527000	Prof & Specialized Svcs-Bdgt		379,796	379,796	0	391,199	391,190	1		
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0024	HB MH Adult Care	OOCH TAY Baseline	10000	Operating	5210NpSvcs	527000	Prof & Specialized Svcs-Bdgt		-	108,241	108,241	-	111,331	111,331		Reallocation for operational need
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10001792-0024	HB MH Adult Care	OOCH TAY Baseline	10000	Operating	5210NpSvcs	527890	Other Medical Services		114,463	114,463	0	117,897	117,897	0		
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		7,000	-	(7,000)	7,103	-	(7,103)	Extended range removal	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		1,779,866	-	(1,779,866)	1,850,324	-	(1,850,324)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5010Salary	509010	Premium Pay - Misc		-	13,570	-	-	13,763	-	(13,763)	See Form 3B
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	513010	Retire City Misc		253,944	-	(253,944)	249,746	-	(249,746)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		109,799	898	(108,901)	114,662	910	(113,752)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		25,821	210	(25,611)	26,841	213	(26,628)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	515010	Health Service-City Match		57,598	-	(57,598)	61,623	-	(61,623)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		12,732	104	(12,628)	13,238	105	(13,133)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		5,074	42	(5,032)	5,281	42	(5,239)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	515710	Dependent Coverage		155,018	-	(155,018)	165,871	-	(165,871)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	516010	Dental Coverage		13,200	-	(13,200)	13,639	-	(13,639)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		1,210	-	(1,210)	1,213	-	(1,213)	Extended range removal	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	519110	Flexible Benefit Package		9,566	-	(9,566)	10,236	-	(10,236)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10032726-0001	HA Business Office	BBOC	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		5,970	-	(5,970)	6,212	-	(6,212)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037399-0002	HB Service Center	Pharmacy	10000	Operating	5400Mat&Su	544610	Pharmaceutical		7,820,900	7,820,900	-	7,820,900	8,659,781	838,881	Inflation	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		21,488	-	(21,488)	21,806	-	(21,806)	Extended range removal	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		960,034	817,370	(142,664)	998,031	849,720	(148,311)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	10000	Operating	5130Fringe	513010	Retire City Misc		139,563	119,305	(20,258)	137,401	117,483	(19,918)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		59,521	50,676	(8,845)	61,878	52,683	(9,195)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		13,923	11,854	(2,069)	14,473	12,322	(2,151)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	10000	Operating	5130Fringe	515010	Health Service-City Match		43,914	39,117	(4,797)	46,989	41,857	(5,132)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		6,865	5,845	(1,020)	7,136	6,078	(1,058)	See Form 3B	
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10000	GF Annual Account Ctrl	1003741																

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	Tr	Us	e	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	Explanation of Change		
																																en	io
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0003	HB MH Adult WO-SS	Adult WO-SS DEAP-SSI	10002	Interdepartmental-Overhead	5130Fringe	519900	Other Fringe Benefits	5,956	10,557	4,601	2,620	10,557	7,937	Balancing Entry									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0004	HB MH Adult WO-SS	Adult WO-SS HAP/PRC	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	1,800,948	1,886,493	85,545	1,800,948	1,886,493	85,545	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0005	HB MH Adult WO-SS	Adult WO-SS PAES	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	2,100,276	2,200,039	99,763	2,100,276	2,200,039	99,763	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0006	HB MH Adult WO-SS	Adult WO-SS Rep Payee	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	1,130,745	1,184,455	53,710	1,130,745	1,184,455	53,710	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0007	HB MH Adult WO-SS	Adult WO-SS PAES Triage	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	34,492	36,130	1,638	34,492	36,130	1,638	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0009	HB MH Adult WO-SS	Adult WO-SS Catwalks	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	170,139	499,048	328,909	170,139	499,048	328,909	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001988-0010	HB MH Adult WO-SS	Adult WO-SS Conservatorship	10002	Interdepartmental-Overhead	5130Fringe	519900	Other Fringe Benefits	11,774	17,969	6,195	-	-	13,217	13,217	Balancing Entry								
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001989-0001	HB MH Adult WO-HO	Case Management Housing	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	52,729	55,234	2,505	52,729	55,234	2,505	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001989-0003	HB MH Adult WO-HO	Citywide Roving Team	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	1,126,478	1,179,986	53,508	1,126,478	1,179,986	53,508	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001989-0005	HB MH Adult WO-HO	MH PSH 1064 Mission	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	166,000	173,885	7,885	166,000	173,885	7,885	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001991-0002	HB MH Adult WO-SH	Adult WO-SH Linkage	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	226,482	237,240	10,758	226,482	237,240	10,758	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001991-0003	HB MH Adult WO-SH	Adult WO-SH NOVA	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	213,545	223,688	10,143	213,545	223,688	10,143	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10001991-0005	HB MH Adult WO-SH	Adult WO-SH TAY Pretrial	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	134,971	141,382	6,411	134,971	141,382	6,411	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0001	HB MH ADULT WO-CH	Adt WO-CH TAY Cert & Emp Prog	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	685,587	706,155	20,568	685,587	706,155	20,568	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0002	HB MH ADULT WO-CH	Adt WO-CH TAY SOCC Engagement	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	406,819	419,024	12,205	406,819	419,024	12,205	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10033255-0004	HB MH ADULT WO-CH	Adt WO-CH TAY SOCC Engagement	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	116,547	120,043	3,496	116,547	120,043	3,496	Adjustment to reflect projected budget									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10035004-0001	HB MH Adult WO-POL	Violent Crime Victim Fam Outrc	10002	Interdepartmental-Overhead	5130Fringe	519900	Other Fringe Benefits	297	5,415	5,118	9,976	(20,035)	(10,326)	Balancing Entry									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10037535-0003	DEM-DPH Work Orders	EMSA Crisis Counselors	10002	Interdepartmental-Overhead	5101Salary	501010	Perm Salaries-Misc-Regular	262,014	-	(262,014)	272,384	-	(272,384)	See Form 3B									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10037535-0003	DEM-DPH Work Orders	EMSA Crisis Counselors	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	38,464	-	(38,464)	37,888	-	(37,888)	See Form 3B									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10037535-0003	DEM-DPH Work Orders	EMSA Crisis Counselors	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	16,244	-	(16,244)	16,888	-	(16,888)	See Form 3B									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10037535-0003	DEM-DPH Work Orders	EMSA Crisis Counselors	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,800	-	(3,800)	3,950	-	(3,950)	See Form 3B									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10037535-0003	DEM-DPH Work Orders	EMSA Crisis Counselors	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	12,042	-	(12,042)	12,886	-	(12,886)	See Form 3B									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10037535-0003	DEM-DPH Work Orders	EMSA Crisis Counselors	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	1,874	-	(1,874)	1,948	-	(1,948)	See Form 3B									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10037535-0003	DEM-DPH Work Orders	EMSA Crisis Counselors	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHltCare-CityMatchPropC	746	-	(746)	776	-	(776)	See Form 3B									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10037535-0003	DEM-DPH Work Orders	EMSA Crisis Counselors	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	22,774	-	(22,774)	24,368	-	(24,368)	See Form 3B									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10037535-0003	DEM-DPH Work Orders	EMSA Crisis Counselors	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	2,058	-	(2,058)	2,126	-	(2,126)	See Form 3B									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10037535-0003	DEM-DPH Work Orders	EMSA Crisis Counselors	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	1,074	-	(1,074)	1,116	-	(1,116)	See Form 3B									
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10060	GF Work Order	10037535-0003	DEM-DPH Work Orders	EMSA Crisis Counselors	10002	Interdepartmental-Overhead	5130Fringe	519900	Other Fringe Benefits	(467)	-	467	-	-	-	-	Balancing Entry								
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20273	PW Paving FY 18/19	5010Salary	501010	Perm Salaries-Misc-Regular	-	42,274	42,274	-	55,494	55,494	See Form 3B									
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20273	PW Paving FY 18/19	5130Fringe	513010	Retire City Misc	-	6,003	6,003	-	7,453	7,453	See Form 3B									
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20273	PW Paving FY 18/19	5130Fringe	514010	Social Security (OASDI & HI)	-	2,621	2,621	-	3,441	3,441	See Form 3B									
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20273	PW Paving FY 18/19	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	613	613	-	805	805	See Form 3B									
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20273	PW Paving FY 18/19	5130Fringe	515010	Health Service-City Match	-	648	648	-	891	891	See Form 3B									
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20273	PW Paving FY 18/19	5130Fringe	515020	Retiree Health-Match-Prop B	-	302	302	-	397	397	See Form 3B									
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20273	PW Paving FY 18/19	5130Fringe	515030	RetireeHltCare-CityMatchPropC	-	121	121	-	158	158	See Form 3B									
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10010	GF Annual Authority Ctrl	10034547-0001	HN EHR OPR Unallocated Budget	Unallocated	20273	PW Paving FY 18/19	5130Fringe	515710	Dependent Coverage	-	2,4														

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en o e	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	Explanation of Change	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctr	1002899-0001	HN EHR Unallocated Budget	Unallocated	20031	EHR Project Management Office	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt			312,651	-	(312,651)	312,651	-	(312,651)	Reallocation for operational need	
GFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	10020	GF Continuing Authority Ctr	1002899-0001	HN EHR Unallocated Budget	Unallocated	20031	EHR Project Management Office	5210NPsvcs	527610	Systems Consulting Services			2,882,945	-	(2,882,945)	2,882,945	-	(2,882,945)	Reallocation for operational need	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			31,696	-	(31,696)	32,162	-	(32,162)	Extended range removal	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,160,830	1,022,802	(138,028)	1,216,323	1,073,408	(142,915)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	513010	Retire City Misc			163,376	142,977	(20,399)	161,988	141,966	(20,022)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			72,094	63,537	(8,557)	75,536	66,676	(8,860)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			16,860	14,859	(2,001)	17,665	15,933	(2,072)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	515010	Health Service-City Match			53,226	47,162	(6,064)	56,951	50,338	(6,613)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			8,314	7,328	(986)	8,711	7,689	(1,022)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	515030	RetireeHtHtCare-CityMatchPropC			3,313	2,919	(394)	3,475	3,067	(408)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	515100	Dependent Coverage			125,984	108,996	(16,988)	134,803	116,132	(18,671)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	516010	Dental Coverage			10,895	9,490	(1,405)	11,257	9,765	(1,492)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			7,374	-	(7,374)	7,481	-	(7,481)	Extended range removal	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	519110	Flexible Benefit Package			-	3,376	3,376	-	3,613	-	(3,613)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			4,759	3,754	(1,005)	4,986	3,944	(1,042)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5200OHAllo	579990	Allocated Chrgs-Spc Sources			6,491,689	-	(6,491,689)	6,491,689	-	(6,491,689)	Reallocation for operational need.	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5200NPsvcs	523050	Employee Recognition			-	2,000	2,000	-	2,000	-	(2,000)	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt			6,042,650	5,530,687	(511,963)	6,223,930	5,711,967	(511,963)	Reallocation for operational need	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5380CityGP	538000	CBD Services - Budget			7,684,827	8,029,790	344,963	7,915,372	8,260,335	344,963	Reallocation for operational need	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10026709-0001	HN HIV/AIDS Health Services	HIV/AIDS Health Services	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			55,176	305,176	250,000	55,176	305,176	250,000	Reallocation for operational need	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10037276-0002	HA Business Office	CDTA	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			20,655	-	(20,655)	21,473	-	(21,473)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	513010	Retire City Misc			2,933	-	(2,933)	2,884	-	(2,884)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			1,281	-	(1,281)	1,331	-	(1,331)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			300	-	(300)	311	-	(311)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515010	Health Service-City Match			458	-	(458)	490	-	(490)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			148	-	(148)	154	-	(154)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515030	RetireeHtHtCare-CityMatchPropC			59	-	(59)	61	-	(61)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515100	Dependent Coverage			1,400	-	(1,400)	1,498	-	(1,498)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	516010	Dental Coverage			121	-	(121)	125	-	(125)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10000	GF Annual Account Ctr	10037276-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	519110	Flexible Benefit Package			563	-	(563)	602	-	(602)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	162644	HNS HIV/HtHsvcs	162644	HNS HIV/HtHsvcs	10060	GF Work Order	10026709-0004	HN HIV/AIDS Health Services	W.O.-SS SSI Advocacy HIV	10002	Interdepartmental-Overhead	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt			556,240	582,661	26,421	556,240	582,661	26,421	Adjustment to reflect projected budget	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctr	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			2,598,058	-	(2,598,058)	2,718,855	-	(2,718,855)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctr	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			1,004	-	(1,004)	1,004	-	(1,004)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctr	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries			134,356	-	(134,356)	134,356	-	(134,356)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctr	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5130Fringe	513010	Retire City Misc			366,201	-	(366,201)	362,455	-	(362,455)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctr	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			139,699	-	(139,699)	149,798	-	(149,798)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctr	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			39,636	-	(39,636)	41,384	-	(41,384)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctr	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5130Fringe	515010	Health Service-City Match			60,805	-	(60,805)	65,067	-	(65,067)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctr	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			19,540	-	(19,540)	20,407	-	(20,407)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctr	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5130Fringe	515030	RetireeHtHtCare-CityMatchPropC			7,796	-	(7,796)	8,141	-	(8,141)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	179661	HNS Managed Care	179661	HNS Managed Care	10000	GF Annual Account Ctr	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5130Fringe												

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en o e	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	Explanation of Change	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Floa Pool	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,005,877	894,069	(11,808)	1,045,688	1,033,414	(12,274)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Floa Pool	10000	Operating	5130Fringe	513010	Retire City Misc			143,439	141,762	(1,677)	141,064	139,415	(1,649)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Floa Pool	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			62,645	61,913	(732)	65,113	64,362	(751)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Floa Pool	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			14,652	14,481	(171)	15,228	15,051	(177)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Floa Pool	10000	Operating	5130Fringe	515010	Health Service-City Match			31,035	30,604	(431)	33,204	32,743	(461)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Floa Pool	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			7,222	7,137	(85)	7,508	7,420	(88)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Floa Pool	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			2,880	2,847	(33)	2,993	2,957	(36)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Floa Pool	10000	Operating	5130Fringe	515710	Dependent Coverage			84,918	83,737	(1,181)	90,864	89,600	(1,264)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Floa Pool	10000	Operating	5130Fringe	516010	Dental Coverage			7,170	7,070	(100)	7,408	7,305	(103)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037393-0001	HN Rehab	Floa Pool	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			4,125	4,077	(48)	4,287	4,237	(50)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			250,356	366,587	116,231	260,266	387,116	126,850	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	513010	Retire City Misc			36,752	52,444	15,692	36,203	52,424	16,221	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			27,074	34,280	7,206	27,689	35,553	7,864	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			6,332	8,018	1,686	6,476	8,317	1,841	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	515010	Health Service-City Match			10,818	17,070	6,252	11,575	18,265	6,690	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			3,122	3,953	831	3,193	4,099	906	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			1,244	1,577	333	1,273	1,635	362	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	515710	Dependent Coverage			24,512	31,004	6,492	26,228	33,175	6,947	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	516010	Dental Coverage			2,137	2,819	682	2,208	2,913	705	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	182644	HNS SFHNAdmin	182644	HNS SFHNAdmin	10000	GF Annual Account Ctrl	10037683-0001	HN CALAIM	Operating	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			1,026	1,503	477	1,067	1,586	519	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			26,491	-	(26,491)	26,983	-	(26,983)	Extended range removal	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,814,041	1,648,722	(165,319)	1,896,886	1,725,025	(171,861)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5130Fringe	513010	Retire City Misc			259,799	236,324	(23,475)	257,132	234,051	(23,081)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			108,598	97,871	(10,727)	114,608	103,113	(11,495)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			26,326	23,928	(2,398)	27,526	25,034	(2,492)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5130Fringe	515010	Health Service-City Match			79,470	74,673	(4,797)	85,032	79,900	(5,132)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			12,980	11,798	(1,182)	13,573	12,345	(1,228)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			5,176	4,705	(471)	5,416	4,926	(490)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5130Fringe	515710	Dependent Coverage			171,663	158,538	(13,125)	183,681	169,637	(14,044)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5130Fringe	516010	Dental Coverage			15,184	14,076	(1,108)	15,688	14,543	(1,145)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			5,327	-	(5,327)	5,371	-	(5,371)	Extended range removal	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			5,793	5,048	(745)	6,068	5,294	(774)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5210NPSvs	523050	Employee Recognition			-	1,500	1,500	-	1,500	1,500	-	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5210NPSvs	527220	Financial Services			-	100,000	100,000	-	100,000	100,000	-	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5210NPSvs	527610	Systems Consulting Services			47,000	-	(47,000)	47,000	-	(47,000)	Reallocation for operational need	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5210NPSvs	535000	Other Current Expenses - Bdtg			97,040	-	(97,040)	97,040	-	(97,040)	Reallocation for operational need	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5210NPSvs	535930	Bank Service Fee			-	100,000	100,000	-	100,000	100,000	-	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5210NPSvs	535990	Credit Card Processing Fees			-	42,000	42,000	-	42,000	42,000	-	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5210NPSvs	535960	Software Licensing Fees			1,221,890	1,151,230	(70,660)	1,221,890	1,151,230	(70,660)	work order ended	
GFS	DPH	207705	HNS Health Network Services	210659	HNS Single Billing Office	210659	HNS Single Billing Office	10000	GF Annual Account Ctrl	10034491-0001	HN Single Billing Office	SBO Finance	10000	Operating	5810OHDep	581980	GF-Tax Collector			28,800	-	(28,800)	28,800	-	(28,800)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account Ctrl	10036068-0001	HN Health Information Services	HIM Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			5,678,892	5,602,894	(75,998)	5,984,428	5,905,422	(79,006)	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210679	HNS Health Information Service	210679	HNS Health Information Service	10000	GF Annual Account																		

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR en	en o e	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	Explanation of Change	
																											FY 2024-25 Base
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			19,080	24,372	5,292	19,975	25,263	5,288	See Form 3B	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			5,255,065	5,595,665	340,600	5,412,717	5,412,717	0	Reallocation for operational need	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10001997-0002	HC Medical Respite	Medical Respite and Sobering	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			40,000	41,048	1,048	40,000	40,000	0	Reallocation for operational need	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			-	2,503,810	2,503,810	-	2,624,363	2,624,363	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	506010	Temp Misc Regular Salaries			-	106,987	106,987	-	106,987	106,987	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries			-	40,003	40,003	-	40,003	40,003	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			-	3,221	3,221	-	3,221	3,221	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5060ProgPr	506070	Programmatic Projects-Budget			-	11,626	11,626	-	11,626	11,626	0	Balancing Entry
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Fringe	513010	Retire City Misc			-	356,479	356,479	-	353,551	353,551	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			-	131,898	131,898	-	140,484	140,484	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			-	38,485	38,485	-	40,233	40,233	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Fringe	515010	Health Service-City Match			-	81,498	81,498	-	87,207	87,207	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			-	18,874	18,874	-	19,835	19,835	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			-	7,567	7,567	-	7,912	7,912	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Fringe	515710	Dependent Coverage			-	200,489	200,489	-	214,520	214,520	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Fringe	516010	Dental Coverage			-	16,863	16,863	-	17,427	17,427	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			-	8,061	8,061	-	8,467	8,467	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5210NPSvcs	523000	Employee Field Expenses-Budget			-	2,780	2,780	-	2,780	2,780	0	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5210NPSvcs	530210	Garage Rent			-	9,360	9,360	-	9,360	9,360	0	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt			-	6,600	6,600	-	6,600	6,600	0	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5210NPSvcs	552210	Fees Licenses Permits			-	3,000	3,000	-	3,000	3,000	0	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			-	20,200	20,200	-	20,000	20,000	0	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			94,395	202,589	108,194	98,131	210,607	112,476	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			-	6,443	6,443	-	6,443	6,443	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	513010	Retire City Misc			13,857	29,740	15,883	13,650	29,295	15,645	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			5,853	12,961	7,108	6,084	13,458	7,374	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			1,369	3,031	1,662	1,423	3,147	1,724	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515010	Health Service-City Match			5,233	10,466	5,233	5,600	11,200	5,600	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			675	1,494	819	702	1,552	850	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			269	595	326	280	619	339	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	515710	Dependent Coverage			13,130	26,260	13,130	14,049	28,098	14,049	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	516010	Dental Coverage			1,109	2,218	1,109	1,145	2,290	1,145	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			387	831	444	402	863	461	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0002	PFS Patient Access Unit	PAU2	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			-	12,885	12,885	-	12,885	12,885	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0002	PFS Patient Access Unit	PAU2	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			19,907	20,706	799	20,694	21,493	799	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0002	PFS Patient Access Unit	PAU2	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			4,656	4,843	187	4,840	5,027	187	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0002	PFS Patient Access Unit	PAU2	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			2,296	2,388	92	2,387	2,479	92	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10036074-0002	PFS Patient Access Unit	PAU2	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			915	952	37	952	999	37	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			-	46,939	46,939	-	46,939	46,939	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			147,737	150,647	2,910	155,979	158,889	2,910	0	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10000	GF Annual Account Ctrl	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			45,752	46,433	681	47,558	48,23			

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ul p m TR Us en	en O E	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	Explanation of Change
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5010Salary	506010	Temp Misc Regular Salaries			106,987	-	(106,987)	106,987	-	(106,987)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5010Salary	506010	Temp Nurse Regular Salaries			40,003	-	(40,003)	40,003	-	(40,003)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget				(11,626)	(11,626)		(11,626)	(11,626)	Balancing Entry
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc			356,479	-	(356,479)	353,551	-	(353,551)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)			131,698	(1)	(131,699)	140,284	(1)	(140,285)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)			38,438	-	(38,438)	40,186	-	(40,186)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5130Fringe	515000	Health Service-City Match			81,498	-	(81,498)	87,207	-	(87,207)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B			19,951	-	(19,951)	19,812	-	(19,812)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHttCare-CityMatchPropC			7,558	-	(7,558)	7,903	-	(7,903)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage			200,489	-	(200,489)	214,520	-	(214,520)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage			16,863	-	(16,863)	17,427	-	(17,427)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5130Fringe	519010	Fringe Adjustments-Budget			2,499	-	(2,499)	2,537	-	(2,537)	Extended range removal
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance			8,061	-	(8,061)	8,467	-	(8,467)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(26,922)	1	26,923	(1,569)	1	1,570	Balancing Entry
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5210NPSvcs	523000	Employee Field Expenses-Budget			2,780	-	(2,780)	2,780	-	(2,780)	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5210NPSvcs	530210	Garage Rent			9,360	-	(9,360)	9,360	-	(9,360)	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5210NPSvcs	535000	Other Current Expenses - Bdg			6,600	-	(6,600)	6,600	-	(6,600)	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5210NPSvcs	552210	Fees Licenses Permits			3,000	-	(3,000)	3,000	-	(3,000)	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10002	Interdepartmental-Overhead	5400Mat&Su	540000	Materials & Supplies-Budget			20,000	-	(20,000)	20,000	-	(20,000)	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular			1,187,116	2,585,665	1,398,549	1,253,703	2,587,048	1,333,345	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5010Salary	505010	Temp Misc Regular Salaries			5,019	190,019	185,000	5,019	190,019	185,000	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5010Salary	506010	Temp Nurse Regular Salaries			5,019	752,770	747,751	5,019	752,770	747,751	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc			167,108	368,059	200,951	166,977	345,998	179,021	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)			55,679	183,356	127,677	61,135	186,162	125,027	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)			17,359	51,162	33,803	18,324	51,181	32,857	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match			35,975	78,334	42,359	38,499	83,827	45,328	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B			8,558	25,224	16,666	9,035	25,237	16,202	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHttCare-CityMatchPropC			3,415	10,063	6,648	3,605	10,067	6,602	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage			95,493	213,256	117,763	102,176	228,182	126,006	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage			7,652	17,407	9,755	7,908	17,989	10,081	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance			4,866	10,599	5,733	5,140	10,607	5,467	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(2,719)	3,209	5,928	-	36	36	Balancing Entry
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037280-0001	HN Shelter Health	Shelter Health	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			85,931	-	(85,931)	85,931	-	(85,931)	Adjustment to reflect projected budget.
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037282-0001	HN Permanent Supportive Housin	PSH Nursing	10002	Interdepartmental-Overhead	5010Salary	506010	Temp Nurse Regular Salaries			254,726	300,879	46,153	254,726	300,879	46,153	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037282-0001	HN Permanent Supportive Housin	PSH Nursing	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)			98,948	101,809	2,861	104,965	107,826	2,861	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037282-0001	HN Permanent Supportive Housin	PSH Nursing	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)			27,253	27,922	669	28,257	28,926	669	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037282-0001	HN Permanent Supportive Housin	PSH Nursing	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B			13,433	13,763	330	13,933	14,263	330	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037282-0001	HN Permanent Supportive Housin	PSH Nursing	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHttCare-CityMatchPropC			5,359	5,491	132	5,557	5,689	132	Balancing Entry
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037282-0001	HN Permanent Supportive Housin	PSH Nursing	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(12,749)	56,559	69,308	6,335	(28,411)	(34,746)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037282-0005	HN Permanent Supportive Housin	PSH Mercy Housing	10002	Interdepartmental-Overhead	5010Salary	506010	Temp Nurse Regular Salaries			46,153	-	(46,153)	46,153	-	(46,153)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPIC	210705	HNS WPIC	10060	GF Work Order	10037282-0005	HN Permanent Supportive Housin	PSH Mercy Housing	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)			2,861	-	(2,861)	2,861	-	(2,861)	See Form 3B
GFS	DPH	2																								

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en IO E	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	Explanation of Change
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5210NPSvcs	523050	Employee Recognition			-	215	215	-	215	215	Budget reallocation due to reorganization
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			-	50,000	50,000	-	50,000	50,000	Budget reallocation due to reorganization
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10001873-0001	HN MC SFHN Nurse AdviceLine	SFHN Nurse AdviceLine	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			-	8,785	8,785	-	8,785	8,785	Budget reallocation due to reorganization
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10041018-0001	HN CCM ECM	CCM ECM	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			-	2,729,751	2,729,751	-	2,837,792	2,837,792	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10041018-0001	HN CCM ECM	CCM ECM	10000	Operating	5130Fringe	513010	Retire City Misc			-	392,868	392,868	-	396,567	396,567	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10041018-0001	HN CCM ECM	CCM ECM	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			-	151,673	151,673	-	160,078	160,078	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10041018-0001	HN CCM ECM	CCM ECM	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			-	39,585	39,585	-	41,147	41,147	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10041018-0001	HN CCM ECM	CCM ECM	10000	Operating	5130Fringe	515010	Health Service-City Match			-	92,924	92,924	-	99,436	99,436	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10041018-0001	HN CCM ECM	CCM ECM	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			-	19,514	19,514	-	20,292	20,292	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10041018-0001	HN CCM ECM	CCM ECM	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			-	7,783	7,783	-	8,093	8,093	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10041018-0001	HN CCM ECM	CCM ECM	10000	Operating	5130Fringe	515100	Dependent Coverage			-	237,247	237,247	-	253,853	253,853	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10041018-0001	HN CCM ECM	CCM ECM	10000	Operating	5130Fringe	516010	Dental Coverage			-	19,807	19,807	-	20,467	20,467	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10041018-0001	HN CCM ECM	CCM ECM	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			-	11,189	11,189	-	11,632	11,632	See Form 3B
GFS	DPH	207705	HNS Health Network Services	210850	HNS CCM & NAL	210850	HNS CCM & NAL	10000	GF Annual Account Ctrl	10041018-0001	HN CCM ECM	CCM ECM	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			-	3,000	3,000	-	3,000	3,000	Budget reallocation due to reorganization
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			6,625,987	6,567,547	(58,440)	6,936,256	6,874,958	(61,298)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	513010	Retire City Misc			939,615	926,989	(12,626)	930,638	917,986	(12,652)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			377,129	368,486	(8,643)	400,529	392,196	(8,333)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			99,889	99,041	(848)	104,375	103,485	(890)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515010	Health Service-City Match			193,271	190,466	(2,805)	206,801	203,802	(2,999)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			49,236	48,818	(418)	51,465	51,028	(437)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			19,639	19,472	(167)	20,523	20,347	(176)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	515100	Dependent Coverage			592,528	578,163	(14,365)	634,003	618,633	(15,370)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	516010	Dental Coverage			47,949	46,666	(1,283)	49,550	48,225	(1,325)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			27,161	26,922	(239)	28,434	28,180	(254)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5210NPSvcs	523050	Employee Recognition			-	7,846	7,846	-	7,846	7,846	reallocation to operational need
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			16,700	12,854	(3,846)	16,700	12,854	(3,846)	reallocation to operational need
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget			116,776	112,776	(4,000)	116,776	112,776	(4,000)	Reallocation for operational need
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Ctrl	10040528-0001	DPH Ryan White Backfill	MOJ 4 - Health at Home	10000	Operating	5200HAllo	579990	Allocated Chrgs-Svc Sources			-	222,311	222,311	-	222,311	222,311	Reallocation to operational need
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			227,908	619,489	391,581	238,432	645,511	407,079	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5130Fringe	513010	Retire City Misc			32,480	88,579	56,099	32,165	87,348	55,183	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			13,841	31,720	17,879	14,527	33,573	19,046	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			3,319	8,999	5,680	3,471	9,374	5,906	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5130Fringe	515010	Health Service-City Match			9,336	17,420	8,084	9,990	18,639	8,649	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			1,636	4,436	2,800	1,712	4,623	2,911	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			654	1,771	1,117	683	1,843	1,160	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5130Fringe	515100	Dependent Coverage			24,004	54,413	30,409	25,684	58,223	32,539	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5130Fringe	516010	Dental Coverage			2,013	4,340	2,327	2,078	4,482	2,404	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001877-0001	HN MCH CHDP Prog	CHDP	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			790	2,128	1,338	826	2,217	1,391	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001880-0001	HN MCH CCS Prog	CCS	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			6,228,790	5,459,182	(769,608)	6,520,762	5,720,694	(800,068)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001880-0001	HN MCH CCS Prog	CCS	10000	Operating	5130Fringe	513010	Retire City Misc			885,714	775,597	(110,117)	877,287	768,973	(108,314)	See Form 3B
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	10000	GF Annual Account Ctrl	10001880-0001																

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en io e	en oy TR Us en io e	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	Explanation of Change
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctr	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130FrInge	513010	Retire City Misc		118,000	132,546	14,486	116,293	130,562	14,269	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctr	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130FrInge	514010	Social Security (OASDI & HI)		49,861	55,979	6,118	51,834	58,194	6,360	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctr	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130FrInge	514020	Social Sec-Medicare(HI Only)		11,662	13,093	1,431	12,121	13,608	1,487	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctr	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130FrInge	515010	Health Service-City Match		34,947	39,235	4,288	37,392	41,980	4,588	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctr	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130FrInge	515020	Retiree Health-Match-Prop B		5,748	6,453	705	5,975	6,708	733	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctr	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130FrInge	515030	RetireeHitCare-CityMatchPropC		2,291	2,572	281	2,381	2,673	292	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctr	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130FrInge	515710	Dependent Coverage		115,641	129,830	14,189	123,734	138,916	15,182	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctr	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130FrInge	516010	Dental Coverage		9,561	10,734	1,173	9,878	11,090	1,212	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210682	HPC 7089 Children CHC 6M	210682	HPC 7089 Children CHC 6M	21080	SFGH-Op Annual Account Ctr	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130FrInge	519120	Long Term Disability Insurance		3,299	3,704	405	3,431	3,852	421	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		2,522,575	2,479,820	(42,755)	2,622,415	2,577,967	(44,448)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130FrInge	513010	Retire City Misc		358,208	352,136	(6,072)	352,193	346,223	(5,970)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130FrInge	514010	Social Security (OASDI & HI)		113,270	110,619	(2,651)	120,673	117,917	(2,756)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130FrInge	514020	Social Sec-Medicare(HI Only)		36,579	35,959	(620)	38,026	37,382	(644)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130FrInge	515010	Health Service-City Match		36,845	36,220	(625)	39,423	38,755	(668)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130FrInge	515020	Retiree Health-Match-Prop B		18,034	17,729	(305)	18,748	18,430	(318)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130FrInge	515030	RetireeHitCare-CityMatchPropC		7,191	7,070	(121)	7,474	7,348	(126)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130FrInge	515710	Dependent Coverage		137,189	134,864	(2,325)	146,793	144,305	(2,488)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130FrInge	516010	Dental Coverage		10,532	10,353	(179)	10,885	10,701	(184)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130FrInge	519120	Long Term Disability Insurance		10,343	10,168	(175)	10,749	10,567	(182)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		1,246,014	1,227,135	(18,879)	1,295,329	1,275,703	(19,626)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130FrInge	513010	Retire City Misc		182,912	180,141	(2,771)	180,180	177,450	(2,730)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130FrInge	514010	Social Security (OASDI & HI)		77,260	76,089	(1,171)	80,309	79,092	(1,217)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130FrInge	514020	Social Sec-Medicare(HI Only)		18,071	17,797	(274)	18,784	18,499	(285)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130FrInge	515010	Health Service-City Match		69,076	68,029	(1,047)	73,920	72,800	(1,120)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130FrInge	515020	Retiree Health-Match-Prop B		8,910	8,775	(135)	9,266	9,126	(140)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130FrInge	515030	RetireeHitCare-CityMatchPropC		3,551	3,497	(54)	3,696	3,640	(56)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130FrInge	515710	Dependent Coverage		173,316	170,690	(2,626)	185,447	182,637	(2,810)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130FrInge	516010	Dental Coverage		14,639	14,417	(222)	15,114	14,885	(229)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130FrInge	519120	Long Term Disability Insurance		5,108	5,031	(77)	5,306	5,226	(80)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		131,007	393,021	262,014	136,192	408,576	272,384	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130FrInge	513010	Retire City Misc		19,232	57,696	38,464	18,944	56,832	37,888	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130FrInge	514010	Social Security (OASDI & HI)		8,122	24,366	16,244	8,444	25,332	16,888	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130FrInge	514020	Social Sec-Medicare(HI Only)		1,900	5,700	3,800	1,975	5,925	3,950	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130FrInge	515010	Health Service-City Match		6,021	18,063	12,042	6,443	19,329	12,886	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130FrInge	515020	Retiree Health-Match-Prop B		937	2,811	1,874	974	2,922	1,948	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130FrInge	515030	RetireeHitCare-CityMatchPropC		373	1,119	746	388	1,164	776	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130FrInge	515710	Dependent Coverage		11,387	34,161	22,774	12,184	36,552	24,368	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130FrInge	516010	Dental Coverage		1,029	3,087	2,058	1,063	3,189	2,126	See Form 3B	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130FrInge	519120	Long Term Disability Insurance		537	1,611	1,074	558	1,674	1,116	Extended range removal	
GFS	DPH	240642	HPC Primary Care	210683	HPC 7090 Family Health Center	210683	HPC 7090 Family Health Center	21080	SFGH-Op Annual Account Ctr	10036076-0002	HC Administration	Practice Managers	10000													

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ul p m TR US en	en o e	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	Explanation of Change
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			911,179	-	(911,179)	926,682	-	(926,682)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			1,004	-	(1,004)	1,004	-	(1,004)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries			3,137	-	(3,137)	3,137	-	(3,137)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5130Fringe	513010	Retire City Misc			141,700	-	(141,700)	136,817	-	(136,817)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			52,605	-	(52,605)	53,516	-	(53,516)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			13,272	-	(13,272)	13,497	-	(13,497)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5130Fringe	515010	Health Service-City Match			11,317	-	(11,317)	12,110	-	(12,110)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			6,543	-	(6,543)	6,654	-	(6,654)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			2,609	-	(2,609)	2,653	-	(2,653)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5130Fringe	515710	Dependent Coverage			18,948	-	(18,948)	20,275	-	(20,275)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5130Fringe	516010	Dental Coverage			1,743	-	(1,743)	1,801	-	(1,801)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			3,228	-	(3,228)	3,271	-	(3,271)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5130Fringe	519990	Other Fringe Benefits			(16,353)	-	16,353	(45,046)	-	45,046	Balancing Entry
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0001	HC PC Health Centers	Care Grant - Multi Diagnosis	10000	Operating	5200OHAllo	579990	Allocated Chrgs-Spec Sources			(1,137,773)	-	1,137,773	(1,137,773)	-	1,137,773	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,298,876	-	(1,298,876)	1,404,674	-	(1,404,674)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			6,881	-	(6,881)	6,881	-	(6,881)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries			96,369	-	(96,369)	96,369	-	(96,369)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5130Fringe	513010	Retire City Misc			168,255	-	(168,255)	172,621	-	(172,621)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			57,505	-	(57,505)	64,942	-	(64,942)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			20,331	-	(20,331)	21,863	-	(21,863)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5130Fringe	515010	Health Service-City Match			59,492	-	(59,492)	63,658	-	(63,658)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10,022	-	(10,022)	10,780	-	(10,780)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			3,997	-	(3,997)	4,301	-	(4,301)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5130Fringe	515710	Dependent Coverage			157,259	-	(157,259)	168,263	-	(168,263)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5130Fringe	516010	Dental Coverage			12,993	-	(12,993)	13,423	-	(13,423)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			183	-	(183)	413	-	(413)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5130Fringe	519990	Other Fringe Benefits			(228,852)	-	228,852	(62,728)	-	62,728	Balancing Entry
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5200OHAllo	579990	Allocated Chrgs-Spec Sources			(1,670,909)	-	1,670,909	(1,670,909)	-	1,670,909	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0002	HC PC Health Centers	Care Grant - Ryan White	10000	Operating	5210PNvcs	522000	Training - Budget			4,531	-	(4,531)	4,531	-	(4,531)	Reallocation for operational need.
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			169,300	-	(169,300)	177,698	-	(177,698)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			1,004	-	(1,004)	1,004	-	(1,004)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries			3,137	-	(3,137)	3,137	-	(3,137)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5010Salary	509010	Premium Pay - Misc			107,087	-	(107,087)	107,087	-	(107,087)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5130Fringe	513010	Retire City Misc			23,691	-	(23,691)	23,513	-	(23,513)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			16,567	-	(16,567)	17,153	-	(17,153)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			4,068	-	(4,068)	4,190	-	(4,190)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5130Fringe	515010	Health Service-City Match			3,275	-	(3,275)	3,504	-	(3,504)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			2,005	-	(2,005)	2,066	-	(2,066)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			799	-	(799)	823	-	(823)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5130Fringe	515710	Dependent Coverage			11,303	-	(11,303)	12,094	-	(12,094)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5130Fringe	516010	Dental Coverage			878	-	(878)	907	-	(907)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10001993-0009	HC PC Health Centers	Office-Based Opioid Treatment	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			437	-	(437)	461	-	(461)	See Form 3B
GFS	DPH	240642																								

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR US en	en o e	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	Explanation of Change
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		484,228	489,244	5,016	516,965	522,735	5,770	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		166,832	171,779	4,947	173,439	178,880	5,441	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515010	Health Service-City Match		162,648	167,927	5,279	174,044	179,692	5,648	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		82,256	84,697	2,441	85,516	88,052	2,536	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		32,795	33,769	974	34,103	35,116	1,013	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	515710	Dependent Coverage		525,154	542,199	17,045	561,922	580,156	18,234	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0001	HC Providers	Physicians	10000	Operating	5130Fringe	516010	Dental Coverage		41,682	43,035	1,353	43,076	44,472	1,396	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		3,597,161	4,598,733	1,001,572	3,739,538	4,789,513	1,049,975	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	513010	Retire City Misc		510,798	652,323	141,525	502,218	642,529	140,311	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		171,182	211,448	40,266	182,448	226,551	44,103	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		52,158	66,680	14,522	54,223	69,446	15,223	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515010	Health Service-City Match		52,543	64,916	12,373	56,218	69,456	13,238	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		25,716	32,876	7,160	26,736	34,243	7,507	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		10,253	13,109	2,856	10,661	13,655	2,994	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	515710	Dependent Coverage		195,629	239,143	43,514	209,322	255,880	46,558	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	516010	Dental Coverage		15,019	18,317	3,298	15,521	18,931	3,410	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		14,747	18,853	4,106	15,330	19,636	4,306	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		5,493,089	5,943,589	450,500	5,789,804	6,257,933	468,329	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries		-	1,000	1,000	-	1,004	1,004	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	513010	Retire City Misc		761,698	825,669	63,971	759,228	822,125	62,897	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		263,521	286,493	22,972	289,988	314,553	24,565	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		80,641	97,188	6,547	84,925	91,730	6,805	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515010	Health Service-City Match		130,448	139,231	8,783	139,956	148,995	9,399	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		39,745	42,972	3,227	41,882	45,238	3,356	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		15,863	17,151	1,288	16,706	18,044	1,338	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	515710	Dependent Coverage		463,804	496,513	32,709	496,266	531,265	34,999	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	516010	Dental Coverage		35,970	38,480	2,510	37,181	39,777	2,596	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		22,510	24,357	1,847	23,737	25,657	1,920	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		106,185	849,480	743,295	110,388	883,104	772,716	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	513010	Retire City Misc		15,588	124,704	109,116	15,355	122,840	107,485	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		6,583	52,664	46,081	6,844	54,752	47,908	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		1,540	12,320	10,780	1,601	12,808	11,207	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	515010	Health Service-City Match		4,288	34,304	30,016	4,588	36,704	32,116	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		759	6,072	5,313	789	6,312	5,523	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		303	2,424	2,121	315	2,520	2,205	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	515710	Dependent Coverage		14,189	113,512	99,323	15,182	121,456	106,274	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	516010	Dental Coverage		1,173	9,384	8,211	1,212	9,696	8,484	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036073-0004	HC Nursing	Nurses	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		435	3,480	3,045	453	3,624	3,171	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		6,723,017	6,940,486	217,469	6,989,108	7,215,184	226,076	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	513010	Retire City Misc		986,932	1,018,855	31,923	972,182	1,003,630	31,448	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		416,907	430,392	13,485	433,383	447,399	14,016	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Fringe	5										

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	e	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	Explanation of Change
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match							(884)	(3,630)	(2,746)	(950)	(3,888)		See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							(1,534)	(3,529)	(1,995)	(491)	(2,516)	(2,025)	(2,025)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							(613)	(1,409)	(796)	(195)	(1,002)	(607)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage							(134,526)	(142,926)	(8,400)	(143,941)	(152,929)	(8,998)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	516010	Dental Coverage							(9,892)	(10,618)	(726)	(10,217)	(10,966)	(749)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget							9,996	-	(9,996)	10,148	-	(10,148)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519110	Flexible Benefit Package							25,884	22,508	(3,376)	27,697	24,084	(3,613)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							(13,922)	(13,962)	(30)	(13,537)	(13,567)	(30)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5100Salary	501010	Perm Salaries-Misc-Regular							6,293,682	4,437,357	(1,856,325)	6,542,743	4,692,571	(1,850,172)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	513010	Retire City Misc							923,917	651,408	(272,509)	910,078	652,718	(257,360)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514010	Social Security-(OASDI & HI)							390,206	275,114	(115,092)	405,641	290,930	(114,711)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)							91,268	64,352	(26,916)	94,842	68,015	(26,827)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515010	Health Service-City Match							273,488	218,190	(55,298)	292,623	233,579	(59,044)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							44,965	31,694	(13,271)	46,752	33,525	(13,227)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							17,924	12,631	(5,293)	18,625	13,350	(5,275)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	515710	Dependent Coverage							904,974	685,357	(219,617)	968,309	733,814	(234,495)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	516010	Dental Coverage							74,815	57,093	(17,722)	77,302	59,033	(18,269)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0001	HC Clinical Support	Medical Evaluations Assistant	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							25,830	18,219	(7,611)	26,849	19,264	(7,585)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5100Salary	501010	Perm Salaries-Misc-Regular							414,234	579,430	165,196	430,631	602,367	171,736	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	513010	Retire City Misc							60,809	85,061	24,252	59,901	83,789	23,888	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	514010	Social Security-(OASDI & HI)							25,683	35,924	10,241	26,698	37,346	10,649	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)							6,006	8,402	2,396	6,245	8,736	2,491	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515010	Health Service-City Match							24,385	34,902	10,517	26,094	37,347	11,253	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							2,962	4,143	1,181	3,079	4,306	1,227	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							1,181	1,652	471	1,228	1,718	490	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515710	Dependent Coverage							46,117	70,060	23,943	49,345	74,964	25,619	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	516010	Dental Coverage							4,167	6,253	2,086	4,305	6,460	2,155	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							1,697	2,376	679	1,764	2,470	706	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0003	HC Clinical Support	Pharmacists	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular							1,240,226	1,414,532	174,306	1,289,316	1,470,520	181,204	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0003	HC Clinical Support	Pharmacists	10000	Operating	5130Fringe	513010	Retire City Misc							176,392	201,980	25,588	173,444	198,650	25,206	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0003	HC Clinical Support	Pharmacists	10000	Operating	5130Fringe	514010	Social Security-(OASDI & HI)							57,237	68,044	10,807	61,220	72,455	11,235	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0003	HC Clinical Support	Pharmacists	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)							17,982	20,509	2,527	18,695	21,323	2,628	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0003	HC Clinical Support	Pharmacists	10000	Operating	5130Fringe	515010	Health Service-City Match							31,159	37,591	6,432	33,342	40,224	6,882	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0003	HC Clinical Support	Pharmacists	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							8,864	10,110	1,246	9,219	10,515	1,296	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0003	HC Clinical Support	Pharmacists	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							3,535	4,032	497	3,677	4,193	516	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0003	HC Clinical Support	Pharmacists	10000	Operating	5130Fringe	515710	Dependent Coverage							65,216	86,500	21,284	69,780	92,553	22,773	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0003	HC Clinical Support	Pharmacists	10000	Operating	5130Fringe	516010	Dental Coverage							5,871	7,631	1,760	6,065	7,853	1,788	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0003	HC Clinical Support	Pharmacists	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							5,085	5,799	714	5,288	6,031	743	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10000	GF Annual Account Ctrl	10036077-0004	HC Clinical Support	Nutritionists	10000</																		

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en o e	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	Explanation of Change
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10020	GF Continuing Authority Ctr	10009103-0002	HC Practice Improvement Prog	2017 Practice Impr Prog-Dph	11183	HC Practice Improvement Progra	5130Fringe	515030	RetireeHltCare-CityMatchPropC		3,838	2,958	(80)	3,870	2,958	(812)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10020	GF Continuing Authority Ctr	10009103-0002	HC Practice Improvement Prog	2017 Practice Impr Prog-Dph	11183	HC Practice Improvement Progra	5130Fringe	515710	Dependent Coverage		45,548	-	(45,548)	48,736	-	(48,736)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10020	GF Continuing Authority Ctr	10009103-0002	HC Practice Improvement Prog	2017 Practice Impr Prog-Dph	11183	HC Practice Improvement Progra	5130Fringe	516100	Dental Coverage		4,116	-	(4,116)	4,252	-	(4,252)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10020	GF Continuing Authority Ctr	10009103-0002	HC Practice Improvement Prog	2017 Practice Impr Prog-Dph	11183	HC Practice Improvement Progra	5130Fringe	519120	Long Term Disability Insurance		1,264	-	(1,264)	1,316	-	(1,316)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10020	GF Continuing Authority Ctr	10009103-0002	HC Practice Improvement Prog	2017 Practice Impr Prog-Dph	11183	HC Practice Improvement Progra	5210NPSvcs	523050	Employee Recognition		-	37,618	37,618	-	37,618	-	37,618	Reallocation for operational need
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10020	GF Continuing Authority Ctr	10009103-0002	HC Practice Improvement Prog	2017 Practice Impr Prog-Dph	11183	HC Practice Improvement Progra	5400Mat&Su	540000	Materials & Supplies-Budget		570,573	532,955	(37,618)	570,573	532,955	(37,618)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10020	GF Continuing Authority Ctr	10009103-0009	HC Practice Improvement Prog	HPC PC Central Admin Prop	11183	HC Practice Improvement Progra	5010Salary	501010	Perm Salaries-Misc-Regular		-	-	-	-	-	-	-	Reallocation for operational need
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	10020	GF Continuing Authority Ctr	10034929-0001	HC Oral Health Screening	Oral Health Screening	11181	HC Local Dental Pilot Project	5060ProgPr	506070	Programmatic Projects-Budget		29,414	-	(29,414)	29,414	-	(29,414)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	21080	SFGH-Op Annual Account Ctr	10001992-0002	HC AD Centralized Admin	Health Centers Admin	10000	Operating	5210NPSvcs	527860	UC Medical Services		300,000	249,783	(50,217)	300,000	249,783	(50,217)	B7 - FY 24-26 Reduction in UCSF AA	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		275,951	-	(275,951)	282,407	-	(282,407)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries		9,378	-	(9,378)	9,378	-	(9,378)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries		16,315	-	(16,315)	16,315	-	(16,315)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5130Fringe	513010	Retire City Misc		41,720	-	(41,720)	40,464	-	(40,464)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		18,701	-	(18,701)	19,101	-	(19,101)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		4,375	-	(4,375)	4,469	-	(4,469)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5130Fringe	515010	Health Service-City Match		1,611	-	(1,611)	1,724	-	(1,724)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		2,157	-	(2,157)	2,203	-	(2,203)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		861	-	(861)	880	-	(880)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5130Fringe	515710	Dependent Coverage		4,668	-	(4,668)	4,995	-	(4,995)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5130Fringe	516100	Dental Coverage		367	-	(367)	379	-	(379)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		463	-	(463)	463	-	(463)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5130Fringe	519990	Other Fringe Benefits		(12,502)	-	12,502	(12,502)	-	12,502	Balancing Entry	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0001	HC Children	9883 Child GF (Thru MH)	10000	Operating	5200OHallo	579990	Allocated Chrgs-Spec Sources		(335,784)	-	335,784	(335,784)	-	335,784	Reallocation for operational need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		10,744	-	(10,744)	10,903	-	(10,903)	Extended range removal	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		560,965	275,928	(285,037)	588,398	292,080	(296,318)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	513010	Retire City Misc		79,033	38,558	(40,475)	78,416	38,620	(39,796)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		23,824	13,197	(10,727)	25,734	14,239	(11,495)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		8,195	4,062	(4,133)	8,593	4,296	(4,297)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	515010	Health Service-City Match		14,587	10,424	(4,163)	15,609	11,154	(4,455)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		4,040	2,002	(2,038)	4,235	2,117	(2,118)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		1,612	799	(813)	1,690	845	(845)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	515710	Dependent Coverage		42,115	26,613	(15,502)	45,063	28,476	(16,587)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	516100	Dental Coverage		3,422	2,232	(1,190)	3,536	2,306	(1,230)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		2,499	-	(2,499)	2,537	-	(2,537)	Extended range removal	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0003	HC Children	Cole Street Clinic	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		2,300	1,131	(1,169)	2,412	1,197	(1,215)	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0007	HC Children	Balboa Teen Clinic	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		1,887,612	1,983,084	95,472	1,982,004	2,081,253	99,249	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0007	HC Children	Balboa Teen Clinic	10000	Operating	5130Fringe	513010	Retire City Misc		266,577	282,363	15,786	264,631	280,476	15,645	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0007	HC Children	Balboa Teen Clinic	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		101,757	108,163	6,406	108,261	114,575	6,314	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0007	HC Children	Balboa Teen Clinic	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		32,129	33,515	1,386	33,497	34,935	1,438	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0007	HC Children	Balboa Teen Clinic	10000	Operating	5130Fringe	515010	Health Service-City Match		49,186	68,217	19,031	52,631	72,995	20,364	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0007	HC Children	Balboa Teen Clinic	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		15,840	16,522	682	16,514	17,225	711	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs	10000	GF Annual Account Ctr	10001994-0007	HC Children	Balboa Teen Clinic	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		6,319	6,590	271	6,586	6,869	283	See Form 3B	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	HPC Youth Programs																			

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ul p m TR Us en	en o e	FY 2024-25 Base	FY 2024-25 Dept	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage			13,125	-	(13,125)	14,044	-	(14,044)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	516010	Dental Coverage			1,108	-	(1,108)	1,145	-	(1,145)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076-0001	HC Administration	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			552	-	(552)	573	-	(573)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			10,744	-	(10,744)	10,903	-	(10,903)	Extended range removal
GFS	DPH	240642	HPC Primary Care	251897	HPC Hlth Cntr Chinatown	251897	HPC Hlth Cntr Chinatown	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			2,499	-	(2,499)	2,537	-	(2,537)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviors	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			65,503	-	(65,503)	68,096	-	(68,096)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviors	10000	Operating	5130Fringe	513010	Retire City Misc			9,616	-	(9,616)	9,472	-	(9,472)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviors	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			4,061	-	(4,061)	4,222	-	(4,222)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviors	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			950	-	(950)	987	-	(987)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviors	10000	Operating	5130Fringe	515010	Health Service-City Match			3,011	-	(3,011)	3,221	-	(3,221)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviors	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			468	-	(468)	487	-	(487)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviors	10000	Operating	5130Fringe	515030	RetireeHlth-Care-CityMatchPropC			187	-	(187)	194	-	(194)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviors	10000	Operating	5130Fringe	515710	Dependent Coverage			5,694	-	(5,694)	6,092	-	(6,092)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviors	10000	Operating	5130Fringe	516010	Dental Coverage			515	-	(515)	532	-	(532)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviors	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			269	-	(269)	279	-	(279)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			10,744	-	(10,744)	10,903	-	(10,903)	Extended range removal
GFS	DPH	240642	HPC Primary Care	251898	HPC Hlth Cntr Ocean Park	251898	HPC Hlth Cntr Ocean Park	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			2,499	-	(2,499)	2,537	-	(2,537)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			10,744	-	(10,744)	10,903	-	(10,903)	Extended range removal
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,410,780	1,337,035	(73,745)	1,479,777	1,403,113	(76,664)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5130Fringe	513010	Retire City Misc			201,580	190,754	(10,826)	200,141	189,477	(10,664)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			79,622	75,050	(4,572)	84,686	79,934	(4,752)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			20,517	19,447	(1,070)	21,519	20,407	(1,112)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5130Fringe	515010	Health Service-City Match			48,511	46,110	(2,401)	51,908	49,339	(2,569)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			10,116	9,589	(527)	10,608	10,061	(547)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5130Fringe	515030	RetireeHlth-Care-CityMatchPropC			4,034	3,823	(211)	4,229	4,010	(219)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5130Fringe	515710	Dependent Coverage			136,192	128,246	(7,946)	145,725	137,223	(8,502)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5130Fringe	516010	Dental Coverage			11,396	10,739	(657)	11,774	11,095	(679)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			2,499	-	(2,499)	2,537	-	(2,537)	Extended range removal
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001994-0008	HC Children	Children's Dental	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			2,565	2,262	(303)	2,719	2,405	(314)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			2,206,009	2,621,690	415,681	2,303,439	2,735,574	432,135	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	513010	Retire City Misc			316,509	375,727	59,218	312,842	371,076	58,234	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			120,808	144,939	24,131	127,722	152,945	25,223	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			31,984	38,011	6,027	33,405	39,671	6,266	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	515010	Health Service-City Match			70,663	81,629	10,966	75,609	87,342	11,733	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			15,773	18,745	2,972	16,468	19,557	3,089	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	515030	RetireeHlth-Care-CityMatchPropC			6,288	7,474	1,186	6,562	7,794	1,232	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	515710	Dependent Coverage			228,681	261,552	32,871	244,687	279,859	35,172	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	516010	Dental Coverage			18,686	21,419	2,733	19,310	22,135	2,825	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	519110	Flexible Benefit Package			2,251	2,251	-	2,408	2,408	-	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0001	HC Dental	Dental Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			3,878	4,626	748	4,069	4,847	778	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0002	HC Dental	Ryan White Part A and addback	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			422,853	-	(422,853)	445,576	-	(445,576)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251899	HPC Dental Program	251899	HPC Dental Program	10000	GF Annual Account Ctrl	10001995-0002	HC Dental	Ryan White Part A and addback	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			1,004	-					

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ul p m TR US en	en o e	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	Explanation of Change			
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993-0015	HC PC Health Centers	Southeast Health Center EIP	10000	Operating	5130Fringe	515010	Health Service-City Match		21,915	-	(21,915)	23,449	-	(23,449)	See Form 3B				
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993-0015	HC PC Health Centers	Southeast Health Center EIP	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		3,391	-	(3,391)	3,539	-	(3,539)	See Form 3B				
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993-0015	HC PC Health Centers	Southeast Health Center EIP	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1,351	-	(1,351)	1,411	-	(1,411)	See Form 3B				
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993-0015	HC PC Health Centers	Southeast Health Center EIP	10000	Operating	5130Fringe	515710	Dependent Coverage		42,640	-	(42,640)	45,625	-	(45,625)	See Form 3B				
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993-0015	HC PC Health Centers	Southeast Health Center EIP	10000	Operating	5130Fringe	516010	Dental Coverage		3,807	-	(3,807)	3,933	-	(3,933)	See Form 3B				
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993-0015	HC PC Health Centers	Southeast Health Center EIP	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		1,606	-	(1,606)	1,681	-	(1,681)	See Form 3B				
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993-0015	HC PC Health Centers	Southeast Health Center EIP	10000	Operating	5130Fringe	519990	Other Fringe Benefits		(388)	-		388	-	(19,915)	19,915	Balancing Entry			
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993-0015	HC PC Health Centers	Southeast Health Center EIP	10000	Operating	5200OHAllo	579990	Allocated Chrgs-Spec Sources	(568,451)	-		568,451	-		568,451	-	568,451			
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993-0015	HC PC Health Centers	Southeast Health Center EIP	10000	Operating	5210NPSvcs	522000	Training - Budget		360	-		(360)	-		360	-		Reallocation for operational need	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993-0015	HC PC Health Centers	Southeast Health Center EIP	10000	Operating	5210NPSvcs	527890	Other Medical Services		3,029	-	(3,029)	3,029	-		3,029	-	(3,029)	B7 - FY 24-26 Reduction in UCSF AA	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10001993-0015	HC PC Health Centers	Southeast Health Center EIP	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget		7,500	-		(7,500)	-		7,500	-		Reallocation for operational need.	
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		131,007	151,651		20,644	136,192	157,654		2,229	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	513010	Retire City Misc		19,232	21,534		2,302	18,944	21,173		2,229	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		8,122	9,402		1,280	8,444	9,775		1,331	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		1,900	2,199		299	1,975	2,286		311	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		937	1,084		147	974	1,127		153	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		373	432		59	388	449		61	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036075-0001	HC PC BH	Behaviorists	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		537	622		85	558	646		88	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		10,744	-	(10,744)	10,903	-		10,903	-		(10,903)	Extended range removal
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036076-0002	HC Administration	Practice Managers	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		2,499	-		(2,499)	-		2,537	-		(2,537)	Extended range removal
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		154,162	163,361		9,199	160,264	169,828		9,564	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	513010	Retire City Misc		22,632	23,982		1,350	22,292	23,623		1,331	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		9,558	10,128		570	9,936	10,529		593	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		2,236	2,369		133	2,324	2,463		139	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		1,102	1,168		66	1,146	1,214		68	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		440	466		26	456	484		28	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10036077-0002	HC Clinical Support	Health Workers	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		632	670		38	658	697		39	See Form 3B		
GFS	DPH	240642	HPC Primary Care	251903	HPC Hlth Cntr Southeast	251903	HPC Hlth Cntr Southeast	10000	GF Annual Account Ctrl	10040528-0006	DPH Ryan White Backfill	MOU 9 - Southwestern/EIP/EIP MAI	10000	Operating	5200OHAllo	579990	Allocated Chrgs-Spec Sources		-	677,195		677,195	-		677,195	-		677,195	Reallocation for operational need
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0007	HC PC Health Centers	McMillan Medical Enhancement	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		28	-		(28)	-		28	-		(28)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0007	HC PC Health Centers	McMillan Medical Enhancement	10000	Operating	5130Fringe	513010	Retire City Misc		4	-		(4)	-		4	-		(4)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0007	HC PC Health Centers	McMillan Medical Enhancement	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		2	-		(2)	-		2	-		(2)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0016	HC PC Health Centers	TACE Early Intervention Part C	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		161,885	-		(161,885)	-		161,885	-		(161,885)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0016	HC PC Health Centers	TACE Early Intervention Part C	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries		1,004	-		(1,004)	-		1,004	-		(1,004)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0016	HC PC Health Centers	TACE Early Intervention Part C	10000	Operating	5010Salary	506010	Temp Nurse Regular Salaries		3,137	-		(3,137)	-		3,137	-		(3,137)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0016	HC PC Health Centers	TACE Early Intervention Part C	10000	Operating	5130Fringe	513010	Retire City Misc		26,308	-		(26,308)	-		25,061	-		(25,061)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0016	HC PC Health Centers	TACE Early Intervention Part C	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		10,293	-		(10,293)	-		10,293	-		(10,293)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0016	HC PC Health Centers	TACE Early Intervention Part C	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		2,408	-		(2,408)	-		2,408	-		(2,408)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0016	HC PC Health Centers	TACE Early Intervention Part C	10000	Operating	5130Fringe	515010	Health Service-City Match		(136)	-		136	-		(145)	-		145	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0016	HC PC Health Centers	TACE Early Intervention Part C	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		1,186	-		(1,186)	-		1,186	-		(1,186)	See Form 3B
GFS	DPH	240642	HPC Primary Care	251905	HPC Hlth Cntr Tom Waddell	251905	HPC Hlth Cntr Tom Waddell	10000	GF Annual Account Ctrl	10001993-0016	HC PC Health Centers	TACE Early Intervention Part C	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchProp												

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	en	e	FY 2024-25 Base	FY 2024-26 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctr	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5130Fringe	515030	RetireeHitCare-CityMatchPropC								3,463	3,461	(2)	3,619	3,612	(7)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251789	HLH RH-Occupational Therapy	21490	LHH-Op Annual Account Ctr	10001951-0008	HL SNF Ancillary	Occupational Therapy	10000	Operating	5130Fringe	519120	Long Term Disability Insurance									4,969	4,971	2	5,187	5,189	2	See Form 3B
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctr	10001951-0009	HL SNF Ancillary	Speech Therapy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								275,752	396,127	120,375	288,822	413,955	125,133	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctr	10001951-0009	HL SNF Ancillary	Speech Therapy	10000	Operating	5130Fringe	513010	Retiree City Misc								38,188	53,780	15,592	37,820	53,066	15,248	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctr	10001951-0009	HL SNF Ancillary	Speech Therapy	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								17,242	24,705	7,463	18,052	25,810	7,758	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctr	10001951-0009	HL SNF Ancillary	Speech Therapy	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								4,032	5,777	1,745	4,222	6,036	1,814	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctr	10001951-0009	HL SNF Ancillary	Speech Therapy	10000	Operating	5130Fringe	515030	Health Service-City Match								9,438	15,194	5,756	10,097	16,255	6,158	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctr	10001951-0009	HL SNF Ancillary	Speech Therapy	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								1,987	2,847	860	2,081	2,975	894	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctr	10001951-0009	HL SNF Ancillary	Speech Therapy	10000	Operating	5130Fringe	515030	RetireeHitCare-CityMatchPropC								794	1,136	342	830	1,188	358	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctr	10001951-0009	HL SNF Ancillary	Speech Therapy	10000	Operating	5130Fringe	515710	Dependent Coverage								25,634	41,384	15,750	27,429	44,281	16,852	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctr	10001951-0009	HL SNF Ancillary	Speech Therapy	10000	Operating	5130Fringe	516010	Dental Coverage								2,166	3,496	1,330	2,239	3,613	1,374	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207693	HLH Rehabilitation	251794	HLH RH-Speech Therapy	21490	LHH-Op Annual Account Ctr	10001951-0009	HL SNF Ancillary	Speech Therapy	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								1,131	1,624	493	1,185	1,698	513	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								3,924,280	3,829,885	(94,395)	4,092,636	3,994,505	(98,131)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	513010	Retiree City Misc								574,211	560,354	(13,857)	567,417	553,767	(13,650)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								245,872	240,019	(5,853)	256,289	250,205	(6,084)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								57,507	56,138	(1,369)	59,944	58,521	(1,423)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	515010	Health Service-City Match								250,740	244,719	(6,021)	268,310	261,867	(6,443)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								28,352	27,677	(675)	29,566	28,864	(702)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	515030	RetireeHitCare-CityMatchPropC								11,302	11,033	(269)	11,911	11,511	(400)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	515710	Dependent Coverage								491,363	479,976	(11,387)	525,754	513,570	(12,184)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	516010	Dental Coverage								44,180	43,151	(1,029)	45,641	44,578	(1,063)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	207695	HLH Clinical Services	251728	HLH CS-Activ Therapy&Wellness	21490	LHH-Op Annual Account Ctr	10001951-0010	HL SNF Ancillary	Recreational Therapy	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								16,087	15,700	(387)	16,786	16,364	(422)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								5,254,007	5,242,387	(11,620)	5,466,000	5,453,920	(12,080)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	513010	Retiree City Misc								753,331	751,625	(1,706)	741,676	739,996	(1,680)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								284,276	283,556	(720)	300,726	299,977	(749)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								77,379	77,211	(168)	80,454	80,279	(175)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	515010	Health Service-City Match								159,128	158,699	(429)	170,270	169,811	(459)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								38,152	38,069	(83)	39,672	39,586	(86)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	515030	RetireeHitCare-CityMatchPropC								15,206	15,173	(33)	15,811	15,777	(34)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	515710	Dependent Coverage								394,653	393,234	(419)	422,273	420,755	(1,518)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	516010	Dental Coverage								34,202	34,085	(117)	35,336	35,215	(121)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								20,624	20,576	(48)	21,458	21,408	(50)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5210NPSvcs	527610	Systems Consulting Services								-	82,694	82,694	-	82,694	82,694		Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget								41,679	3,801	(37,878)	41,679	3,801	(37,878)		Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5210NPSvcs	529110	Dep-Wj Equipment Maint								47,177	-	(47,177)	47,177	-	(47,177)		Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5210NPSvcs	531000	Rents & Leases-Equipment-Bdgt								165,400	39,753	(125,647)	165,400	39,753	(125,647)		Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251824	HLH Pharmacy	251823	HLH Pharmacy	21490	LHH-Op Annual Account Ctr	10001952-0003	HL SNF General	Pharmacy	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt															

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	en	e	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	Explanation of Change
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)							45,891	42,619	(3,272)	47,741	44,357	(3,384)	See Form 3B		
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5130Fringe	515010	Health Service-City Match								30,260	35,261	5,001	32,384	37,732	5,348	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								22,629	21,014	(1,615)	23,637	21,668	(1,969)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5130Fringe	515030	RetireeHittCare-CityMatchPropC								9,022	8,377	(645)	9,387	8,721	(666)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5130Fringe	515710	Dependent Coverage								204,748	183,736	(21,012)	219,078	196,596	(22,482)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5130Fringe	516010	Dental Coverage								14,257	13,472	(785)	14,722	13,913	(809)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5130Fringe	519110	Flexible Benefit Package								5,627	16,881	11,254	6,021	18,063	12,042	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								11,194	8,456	(2,738)	11,659	8,819	(2,840)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5210NPSvcs	523050	Employee Recognition								-	66,390	66,390	-	66,390	66,390	-	Reallocation for operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5210NPSvcs	524010	Membership Fees								5,000	440	(4,560)	5,000	440	(4,560)	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt								6,300	-	(6,300)	6,300	-	(6,300)	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5210NPSvcs	527610	Systems Consulting Services								28,514	50,414	21,900	28,514	50,414	21,900	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251683	HLH NS-Administration	21490	LHH-Op Annual Account Ctr	10001947-0003	HL AD Administration	Nursing Administration	10000	Operating	5210NPSvcs	529110	Dp-Wp Equipment Maint								5,000	32,600	27,600	5,000	32,600	27,600	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								79,583,458	64,042,929	(15,540,529)	83,381,664	73,443,508	(9,938,156)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries								205,444	175,720	(29,724)	205,444	175,720	(29,724)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc								10,783,238	19,748,768	8,965,530	10,783,238	19,748,768	8,965,530	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5130Fringe	513010	Retire City Misc								11,215,586	8,803,978	(2,411,608)	11,130,762	9,616,743	(1,514,019)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								5,513,880	5,124,070	(389,810)	5,795,458	5,742,748	(47,710)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								1,400,020	1,304,245	(95,775)	1,454,712	1,404,187	(50,525)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5130Fringe	515010	Health Service-City Match								2,922,226	2,652,942	(269,284)	3,126,782	3,023,698	(103,084)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								689,944	642,724	(47,220)	717,198	710,031	(7,167)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5130Fringe	515030	RetireeHittCare-CityMatchPropC								275,191	256,352	(18,839)	285,929	283,068	(2,861)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5130Fringe	515710	Dependent Coverage								9,865,200	8,837,835	(1,027,365)	10,556,602	10,186,747	(369,855)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5130Fringe	516010	Dental Coverage								801,847	718,911	(82,936)	828,566	799,833	(28,733)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								326,422	262,696	(63,726)	342,070	301,324	(40,746)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5210NPSvcs	522000	Training - Budget								61,630	10,000	(51,630)	61,630	10,000	(51,630)	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt								2,219,603	2,229,603	10,000	2,219,603	2,229,603	10,000	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg Spt	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								3,268,408	3,287,667	19,259	3,397,775	3,417,537	19,760	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg Spt	10000	Operating	5130Fringe	513010	Retire City Misc								475,192	476,172	980	467,837	468,657	820	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg Spt	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								191,339	192,536	1,197	200,461	201,886	1,225	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg Spt	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								47,395	47,676	281	49,268	49,547	279	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg Spt	10000	Operating	5130Fringe	515010	Health Service-City Match								137,243	122,062	(15,181)	146,854	130,604	(16,250)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg Spt	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								23,362	23,494	132	24,286	24,425	139	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg Spt	10000	Operating	5130Fringe	515030	RetireeHittCare-CityMatchPropC								9,318	9,370	52	9,688	9,738	50	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-0015	HL SNF Inpatient	Skilled Nursing Care Nrsrg Spt	10000	Operating	5130Fringe	515710	Dependent Coverage								385,077	411,845	26,768	412,027	400,668	28,641	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	251703	HLH NS-SNF Skilled Nrsrg Facilt	21490	LHH-Op Annual Account Ctr	10001949-001																						

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	en	m	p	o	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	Explanation of Change	
																													en
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251938	HLH AD-Work Safety	21490	LHH-Op Annual Account Ctr	10001947-0011	HL AD Administration	Worker Safety	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				2,374	-	(2,374)	2,408	-	(2,408)	Realign budget within division		
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251938	HLH AD-Work Safety	21490	LHH-Op Annual Account Ctr	10001947-0011	HL AD Administration	Worker Safety	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,437	1,490	53	1,493	1,547	54	(54)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251971	HLH Administration	251938	HLH AD-Work Safety	21490	LHH-Op Annual Account Ctr	10001947-0011	HL AD Administration	Worker Safety	10000	Operating	5210NPSvcs	539660	Software Licensing Fees				675	-	(675)	675	-	(675)	Reallocation for operational need		
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	181644	HLH FN-NonHLH Program Expenses	21490	LHH-Op Annual Account Ctr	10032933-0001	HL Non-HLH Program Expenses	Non-LHH Program Expenses	10000	Operating	5810OHDep	581930	GF-Sheriff				202,413	-	(202,413)	202,413	-	(202,413)	B8 - FY 24-26 Contracting Out Certain Security Services		
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				15,931	-	(15,931)	16,168	-	(16,168)	Realign budget within division		
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				208,035	222,932	14,897	216,269	231,480	15,211	(15,211)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	510100	Retire City Misc				29,541	31,944	2,403	29,045	31,381	2,336	(2,336)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				10,727	11,651	924	11,495	12,438	943	(943)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				3,017	3,233	216	3,136	3,357	221	(221)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				1,487	1,593	106	1,546	1,655	109	(109)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				593	635	42	617	660	43	(43)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				2,718	-	(2,718)	2,758	-	(2,758)	Realign budget within division		
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				853	914	61	887	949	62	(62)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5810OHDep	581120	GF-Con-Financial Systems				353,905	378,070	24,165	353,905	391,945	38,040	(38,040)	work order balancing entry	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				52,982	-	(52,982)	53,766	-	(53,766)	Realign budget within division		
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,993,261	3,044,236	50,975	3,112,401	3,164,395	51,994	(51,994)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	513010	Retire City Misc				429,132	437,177	8,045	422,256	430,058	7,802	(7,802)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				184,339	187,499	3,160	182,995	196,219	13,224	(13,224)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				43,727	44,466	739	45,450	46,204	754	(754)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				21,559	21,923	364	22,414	22,796	372	(372)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				8,594	8,739	145	8,941	9,089	148	(148)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				10,654	-	(10,654)	10,742	-	(10,742)	Realign budget within division		
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251965	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948-0002	HL AD Fiscal	General Accounting	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				10,750	10,958	208	11,184	11,398	214	(214)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251980	HLH FN-Billing	21490	LHH-Op Annual Account Ctr	10034866-0007	PFS Patient Accounting	8531 BILLING		10000	Operating	5810OHDep	581980	GF-Tax Collector				266,214	270,892	4,678	266,214	277,301	11,087	(11,087)	work order balancing entry
GFS	DPH	240649	HLH Laguna Honda Hospital	251982	HLH Finance	251873	HLH FN-Admitting & Eligibility	21490	LHH-Op Annual Account Ctr	100036074-0003	PFS Patient Access Unit	8560 ADMITTING		10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				1,000	-	(1,000)	1,000	-	(1,000)	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210831	HLH Biomedical Engineering	21490	LHH-Op Annual Account Ctr	10001952-0028	HL SNF General	Biomedical Engineering	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt				-	14,016	14,016	-	14,016	-	(14,016)	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210831	HLH Biomedical Engineering	21490	LHH-Op Annual Account Ctr	10001952-0028	HL SNF General	Biomedical Engineering	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				10,000	30,000	20,000	10,000	30,000	20,000	20,000	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	210831	HLH Biomedical Engineering	21490	LHH-Op Annual Account Ctr	10001952-0028	HL SNF General	Biomedical Engineering	10000	Operating	5400Mat&Su	549510	Other Office Supplies				-	1,000	1,000	-	1,000	1,000	1,000	1,000	Reallocation to operational need
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctr	10001952-0002	HL SNF General	Central Services and Supplies	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				185,279	391,463	206,184	194,367	408,713	214,346	(214,346)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctr	10001952-0002	HL SNF General	Central Services and Supplies	10000	Operating	5130Fringe	513010	Retire City Misc				27,193	57,461	30,268	27,031	56,847	29,816	(29,816)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctr	10001952-0002	HL SNF General	Central Services and Supplies	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				13,175	25,569	12,784	13,739	27,029	13,290	(13,290)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctr	10001952-0002	HL SNF General	Central Services and Supplies	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				3,082	6,072	2,990	3,214	6,322	3,108	(3,108)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctr	10001952-0002	HL SNF General	Central Services and Supplies	10000	Operating	5130Fringe	515010	Health Service-City Match				8,982	17,558	8,576	9,611	18,787	9,176	(9,176)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctr	10001952-0002	HL SNF General	Central Services and Supplies	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				1,519	2,993	1,474	1,584	3,116	1,532	(1,532)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctr	10001952-0002	HL SNF General	Central Services and Supplies	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				607	1,195	588	633	1,245	612	(612)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctr	10001952-0002	HL SNF General	Central Services and Supplies	10000	Operating	5130Fringe	515710	Dependent Coverage				20,339	48,717	28,378	21,763	52,127	30,364	(30,364)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctr	10001952-0002	HL SNF General	Central Services and Supplies	10000	Operating	5130Fringe	516010	Dental Coverage				1,779	4,125	2,346	1,838	4,262	2,424	(2,424)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctr	10001952-0002	HL SNF General	Central Services and Supplies	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				760	1,606	846	796	1,674	878	(878)	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Op Annual Account Ctr	10001952-0002	HL SNF General	Central Services and Supplies	10000																

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	e	FY 2024-25 Base	FY 2024-25 Department	FY 2024-26 Dept - Base	FY 2024-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5101Salary	501010	Perm Salaries-Misc-Regular							431,400	258,978	(172,422)	448,890	269,233	(179,247)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5130Fringe	513010	Retire City Misc							63,330	37,848	(25,482)	62,385	37,274	(25,111)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)							26,745	16,056	(10,689)	27,805	16,692	(11,113)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)							6,255	3,755	(2,500)	6,505	3,905	(2,600)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5130Fringe	515010	Health Service-City Match							30,105	18,063	(12,042)	32,215	19,329	(12,886)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							3,085	1,851	(1,234)	3,205	1,924	(1,281)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							1,230	739	(491)	1,280	768	(512)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5130Fringe	515710	Dependent Coverage							56,935	34,161	(22,774)	60,920	36,552	(24,368)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5130Fringe	516010	Dental Coverage							5,145	3,087	(2,058)	5,315	3,189	(2,126)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							1,770	1,062	(708)	1,840	1,104	(736)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5210NPSvcs	528110	Security							-	375,474	375,474	-	750,947	750,947	B8 - FY 24-26 Contracting Out Certain Security Services	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251840	HLH OP-Security	21490	LHH-Op Annual Account Ctr	10001952-0010	HL SNF General	Security	10000	Operating	5810OnDpt	581930	GF-Sheriff							6,103,279	5,714,578	(388,701)	6,103,279	5,123,463	(979,816)	B8 - FY 24-26 Contracting Out Certain Security Services	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular							4,773,431	4,839,329	65,898	4,976,758	5,045,301	68,543	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries							15,531	19,414	3,883	15,531	19,414	3,883	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	513010	Retire City Misc							693,298	702,825	9,527	684,541	693,924	9,383	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)							314,642	318,969	4,327	327,572	332,062	4,490	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)							73,681	74,693	1,012	76,646	77,696	1,050	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	515010	Health Service-City Match							132,187	138,208	6,021	141,436	147,879	6,443	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							36,339	36,838	499	37,792	38,310	518	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							14,482	14,681	199	15,065	15,271	206	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	515710	Dependent Coverage							644,010	655,397	11,387	689,084	701,268	12,184	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	516010	Dental Coverage							49,011	50,040	1,029	50,644	51,707	1,063	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952-0011	HL SNF General	Plant Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							19,575	19,846	271	20,402	20,683	281	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget							585,800	696,511	110,711	585,800	696,511	110,711	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular							798,108	688,335	(109,773)	836,567	722,449	(114,118)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5130Fringe	513010	Retire City Misc							115,815	99,700	(16,115)	114,968	99,094	(15,874)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)							50,044	43,238	(6,806)	52,427	45,352	(7,075)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)							11,707	10,115	(1,592)	12,266	10,611	(1,655)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5130Fringe	515010	Health Service-City Match							54,460	46,512	(7,948)	58,275	49,770	(8,505)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							5,775	4,990	(786)	6,045	5,229	(816)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							2,300	1,987	(313)	2,405	2,080	(325)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5130Fringe	515710	Dependent Coverage							100,352	85,321	(15,031)	107,376	91,293	(16,083)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5130Fringe	516010	Dental Coverage							9,110	7,752	(1,358)	9,412	8,009	(1,403)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							3,272	2,822	(450)	3,426	2,959	(467)	See Form 3B	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget							90,300	6,300	(84,000)	90,300	6,300	(84,000)	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5210NPSvcs	531000	Lease & Leases-Equpm-Bdgt							1,056,495	841,820	(214,675)	1,056,495	841,820	(214,675)	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251983	HLH Operations Division	251859	HLH OP-Materials Management	21490	LHH-Op Annual Account Ctr	10001952-0013	HL SNF General	Purchasing and Stores	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget							141,040	111,040	(30,000)	141,040	111,040	(30,000)	Reallocation for operational need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251986	HLH Medical Division	251715	HLH MD-Outpatient Clinic																								

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR US en	en oy e	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	Explanation of Change	
																											FY 2024-25 Base
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			6,541	780	(5,781)	7,086	1,009	(6,077)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5210NPSvcs	523050	Employee Recognition			-	15,000	15,000	-	-	15,000	15,000	Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			40,000	140,000	100,000	40,000	140,000	100,000	100,000	Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt			861,310	365,815	(495,495)	861,310	377,089	(484,221)	Reallocation	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0001	HD HPH Admin	HPH Admin	10000	Operating	5810OHDep	581270	GF-City Attorney-Legal Service			68,000	35,000	(33,000)	68,000	35,700	(32,300)	5% COLA adjustment	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0002	HD HPH Admin	HPH Exec	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,567,266	1,645,576	78,310	1,629,303	1,731,630	102,327	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0002	HD HPH Admin	HPH Exec	10000	Operating	5130Fringe	513010	Retire City Misc			222,550	231,263	8,713	218,815	220,155	11,340	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0002	HD HPH Admin	HPH Exec	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			53,635	44,000	(9,635)	57,475	49,442	(8,033)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0002	HD HPH Admin	HPH Exec	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			22,725	23,860	1,135	23,625	25,110	1,485	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0002	HD HPH Admin	HPH Exec	10000	Operating	5130Fringe	515010	Health Service-City Match			22,777	16,829	(5,948)	24,371	18,048	(6,323)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0002	HD HPH Admin	HPH Exec	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			11,204	11,763	559	11,649	12,380	731	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0002	HD HPH Admin	HPH Exec	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			4,468	4,690	222	4,645	4,936	291	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0002	HD HPH Admin	HPH Exec	10000	Operating	5130Fringe	515710	Dependent Coverage			71,208	39,604	(31,604)	76,192	42,541	(33,651)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0002	HD HPH Admin	HPH Exec	10000	Operating	5130Fringe	516010	Dental Coverage			5,945	3,549	(2,396)	6,143	3,681	(2,462)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0002	HD HPH Admin	HPH Exec	10000	Operating	5130Fringe	519110	Flexible Benefit Package			16,881	28,135	11,254	18,063	30,105	12,042	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0002	HD HPH Admin	HPH Exec	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			-	(2,056)	-	-	(2,056)	-	(2,056)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			344,354	1,146,770	802,416	357,984	1,246,046	888,062	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	513010	Retire City Misc			48,898	158,926	110,028	48,077	163,531	115,454	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			21,011	70,759	49,748	22,186	77,245	55,059	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			4,993	16,632	11,639	5,190	18,071	12,881	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	515010	Health Service-City Match			9,374	42,022	32,648	10,029	45,035	35,006	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			2,462	8,198	5,736	2,559	8,907	6,348	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			982	3,269	2,287	1,021	3,556	2,535	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	515710	Dependent Coverage			27,125	72,351	45,226	29,024	77,748	48,724	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	516010	Dental Coverage			2,317	6,751	4,434	2,394	7,005	4,611	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	519110	Flexible Benefit Package			5,627	16,881	11,254	6,021	18,063	12,042	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10026697-0003	HD HPH Admin	HPH Policy	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			680	2,807	1,927	707	2,932	2,225	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,203,223	-	(1,203,223)	1,256,603	-	(1,256,603)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			924	-	(924)	924	-	(924)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5130Fringe	513010	Retire City Misc			172,018	-	(172,018)	169,998	-	(169,998)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			74,656	-	(74,656)	77,967	-	(77,967)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			17,461	-	(17,461)	18,234	-	(18,234)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5130Fringe	515010	Health Service-City Match			43,426	-	(43,426)	46,465	-	(46,465)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			8,607	-	(8,607)	8,991	-	(8,991)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			3,432	-	(3,432)	3,586	-	(3,586)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5130Fringe	515710	Dependent Coverage			104,836	-	(104,836)	112,177	-	(112,177)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5130Fringe	516010	Dental Coverage			9,076	-	(9,076)	9,378	-	(9,378)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5130Fringe	519110	Flexible Benefit Package			5,627	-	(5,627)	6,021	-	(6,021)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			4,252	-	(4,252)	4,443	-	(4,443)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctrl	10034192-0001	HD Center for Data Science	Center for Data Science	10000	Operating	5210NPSvcs	522000	Training - Budget			4,500	-	(4,500)	4,500	-	(4,500)	Reallocation for operational need	
GFS	DPH	240661	HPH Population Health Division	152644	HPH Operations&Infrastructure	152644	HPH Operations&Infrastructure	1																			

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	en	io	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	Explanation of Change
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Admn	10000	Operating	5130Fringe	51610	Dental Coverage								901	1,884	983	931	1,946	1,015	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Admn	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget									124	-	(124)	126	-	(126)	Extended range removal
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Admn	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								(24)	509	533	(8)	546	554	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0001	HD CH HIV/AIDS	HIV/AIDS Admn	10000	Operating	5810OnDep	581067	Sr-DPW-Building Repair									20,000	-	(20,000)	20,000	-	(20,000)	Reallocation for operational needs.
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	501Salary	501000	Perm Salaries-Misc-Budget									16,117	-	(16,117)	16,355	-	(16,355)	Extended range removal
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								1,145,428	1,002,037	(143,391)	1,202,608	1,053,541	(149,067)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5130Fringe	513010	Retire City Misc									167,473	145,609	(21,864)	166,579	144,999	(21,580)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)									71,077	61,585	(9,492)	74,625	64,928	(9,697)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)									16,626	14,546	(2,080)	17,453	15,292	(2,161)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5130Fringe	515010	Health Service-City Match									60,448	49,630	(10,818)	64,677	53,102	(11,575)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B									8,195	7,170	(1,025)	8,605	7,539	(1,066)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC									3,269	2,860	(409)	3,431	3,007	(424)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5130Fringe	515710	Dependent Coverage									127,238	102,726	(24,512)	136,146	109,918	(26,228)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5130Fringe	516100	Dental Coverage									11,259	9,122	(2,137)	11,633	9,425	(2,208)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget									3,749	-	(3,749)	3,804	-	(3,804)	Extended range removal
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5130Fringe	519120	Long Term Disability Insurance									4,332	3,715	(617)	4,550	3,909	(641)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5200OHallo	579990	Allocated Chrgs-Spec Sources									100,000	-	(100,000)	100,000	-	(100,000)	Reallocation for operational need.
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt									13,442,085	17,599,711	4,157,626	13,845,347	18,002,974	4,157,627	Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	10000	Operating	5380CityGP	538000	CBD Salaries - Budget									3,397,112	-	(3,397,112)	3,499,025	101,913	(3,397,112)	Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget									9,348	-	(9,348)	9,486	-	(9,486)	Extended range removal
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular									1,095,700	1,137,734	42,025	1,145,262	1,188,972	43,690	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5130Fringe	513010	Retire City Misc									157,323	163,786	6,463	155,707	162,090	6,383	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)									69,380	71,745	2,365	72,453	74,980	2,527	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)									16,224	16,834	610	16,946	17,578	632	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5130Fringe	515010	Health Service-City Match									51,721	55,911	4,190	55,340	59,824	4,484	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B									8,000	8,301	301	8,354	8,667	313	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC									3,191	3,312	121	3,332	3,457	125	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5130Fringe	515710	Dependent Coverage									123,783	129,570	5,787	132,451	138,643	6,192	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5130Fringe	516100	Dental Coverage									10,713	11,258	545	11,066	11,630	564	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget									2,174	-	(2,174)	2,207	-	(2,207)	Extended range removal
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5130Fringe	519110	Flexible Benefit Package									3,376	1,125	(2,251)	3,613	1,204	(2,409)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5130Fringe	519120	Long Term Disability Insurance									4,082	4,504	422	4,271	4,711	440	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt									3,719,735	2,164,310	(1,555,425)	3,831,327	2,275,902	(1,555,425)	Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10026706-0001	HD CHEP	Community Hth Equity & Promo	10000	Operating	5380CityGP	538000	CBD Salaries - Budget									196,047	1,701,472	1,505,425	201,929	1,707,353	1,505,424	Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10036570-0010	Co/vid OPS Community	All Costs NOT FEMA-PAG Elig	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular									488,492	-	(488,492)	521,142	-	(521,142)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10036570-0010	Co/vid OPS Community	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	513010	Retire City Misc									68,667	-	(68,667)	69,382	-	(69,382)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10000	GF Annual Account Ctrl	10036570-0010	Co/vid OPS Community	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	514010	Social Security (O															

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR US en IO e	en cy O e	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	Explanation of Change	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10023256-0001	HC Deemed Approved Off-sale Al	Deemed Approved Off-sale Alcoh	17078	HC Deemed Approved Off-sale Al	5130Fringe	515710	Dependent Coverage			11,464	10,326	(1,138)	12,267	11,048	(1,219)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10023256-0001	HC Deemed Approved Off-sale Al	Deemed Approved Off-sale Alcoh	17078	HC Deemed Approved Off-sale Al	5130Fringe	516010	Dental Coverage			9820	879	(1,033)	1,014	907	(1,077)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10023256-0001	HC Deemed Approved Off-sale Al	Deemed Approved Off-sale Alcoh	17078	HC Deemed Approved Off-sale Al	5130Fringe	519120	Long Term Disability Insurance			174	179	5	192	177	(15)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular			-	308,536	308,536	-	320,749	320,749		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5060PropPr	506070	Programmatic Projects-Budget			13,310,000	12,891,638	(418,362)	13,310,000	12,876,473	(433,527)	Balancing entry	
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	513010	Retire City Misc			4,280	43,812	43,812	-	43,076	43,076		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	514010	Social Security (OASDI & HI)			4,280	23,409	19,129	4,280	24,166	19,886		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	514020	Social Sec-Medicare(HI Only)			1,001	5,475	4,474	1,001	5,652	4,651		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515010	Health Service-City Match			-	9,594	9,594	-	10,264	10,264		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515020	Retiree Health-Match-Prop B			493	2,699	2,206	493	2,786	2,293		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515030	RetireeHltCare-CityMatchPropC			197	1,077	880	197	1,112	915		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	515710	Dependent Coverage			-	26,250	26,250	-	28,088	28,088		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	516010	Dental Coverage			-	2,216	2,216	-	2,290	2,290		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10020	GF Continuing Authority CtrI	10036606-0001	Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5130Fringe	519120	Long Term Disability Insurance			-	1,265	1,265	-	1,315	1,315		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	10060	GF Work Order	10001976-0002	HPH CHEP Work Order	CHF SF St Violence (SFSVIP)	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			4,149,763	2,000,000	(2,149,763)	4,149,763	2,000,000	(2,149,763)	Adjustment to reflect projected budget	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			10,744	-	(10,744)	10,903	-	(10,903)	Extended range removal	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,698,850	1,782,486	83,636	1,780,420	1,867,367	86,947		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	513010	Retire City Misc			243,618	255,740	12,122	241,666	253,598	11,932		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			92,698	97,884	5,186	98,289	103,880	5,591		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			26,642	27,865	1,213	27,822	29,083	1,261		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	515010	Health Service-City Match			52,894	57,711	4,817	56,595	61,749	5,154		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			13,135	13,733	598	13,719	14,341	612		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			5,239	5,477	238	5,472	5,720	248		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	515710	Dependent Coverage			139,363	148,473	9,110	149,120	158,867	9,747		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	516010	Dental Coverage			11,566	12,389	823	11,950	12,800	850		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	519100	Fringe Adjustments-Budget			2,499	-	(2,499)	2,537	-	(2,537)	Extended range removal	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001673-0002	HD DC CMY HEALTH/EPIDEMIOLOGY	COMMUNICABLE DISEASE-COMM	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			5,582	5,925	343	5,858	6,214	356		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			73,674	-	(73,674)	74,761	-	(74,761)	Extended range removal	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			4,256,381	4,240,733	(15,648)	4,425,841	4,409,573	(16,268)		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5010Salary	509010	Premium Pay - Misc			-	12,771	12,771	-	12,952	12,952		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5130Fringe	513010	Retire City Misc			161,049	60,827	(2,222)	60,260	598,075	(2,065)		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			239,946	239,768	(178)	251,110	250,904	(2,186)		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			66,428	66,386	(42)	68,880	68,833	(47)		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5130Fringe	515010	Health Service-City Match			116,748	115,524	(1,224)	124,908	123,597	(1,311)		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			32,749	32,728	(21)	33,961	33,937	(24)		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			13,061	13,053	(8)	13,548	13,539	(9)		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5130Fringe	515710	Dependent Coverage			336,673	338,411	1,738	360,243	362,103	1,860		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5130Fringe	516010	Dental Coverage			28,054	28,133	79	28,989	29,071	82		See Form 3B
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account CtrI	10001788-0002	HD PHEPR	PublicHlt Emergency Prep&Resp	10000	Operating	5130Fringe	519100	Fringe Adjustments-Budget			15,883	-	(15,883)					

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en o e	FY 2024-25 Base	FY 2024-26 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0002	HD DC STD CONTROL	HIV MOU GF	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		2,741	(10)	(2,751)	2,850	(10)	(2,860)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0002	HD DC STD CONTROL	HIV MOU GF	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		641	(2)	(643)	667	(2)	(669)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0002	HD DC STD CONTROL	HIV MOU GF	10000	Operating	5130Fringe	515010	Health Service-City Match		2,791	(39)	(2,830)	2,986	(42)	(3,028)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0002	HD DC STD CONTROL	HIV MOU GF	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		316	(1)	(317)	329	(1)	(330)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0002	HD DC STD CONTROL	HIV MOU GF	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		126	-	(126)	131	-	(131)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0002	HD DC STD CONTROL	HIV MOU GF	10000	Operating	5130Fringe	515710	Dependent Coverage		5,198	(154)	(5,352)	5,562	(185)	(5,727)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0002	HD DC STD CONTROL	HIV MOU GF	10000	Operating	5130Fringe	516010	Dental Coverage		472	(12)	(484)	487	(13)	(500)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0002	HD DC STD CONTROL	HIV MOU GF	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		177	(5)	(182)	184	(5)	(189)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001810-0002	HD DC STD CONTROL	HIV MOU GF	10000	Operating	5200OHallo	579990	Allocated Chrgs-Spec Sources		(51,973)	-	51,973	(51,973)	-	-	-	Reallocation for operational need.
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		2,068,907	2,406,078	337,171	2,159,898	2,510,416	350,518	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	513010	Retire City Misc		293,696	342,518	48,822	290,102	338,158	48,056	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		127,928	148,832	20,904	133,996	155,727	21,731	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		37,552	42,441	4,889	38,870	43,954	5,084	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	515010	Health Service-City Match		59,176	75,973	16,797	63,321	81,294	17,973	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		18,513	20,924	2,411	19,163	21,668	2,505	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		7,382	8,344	962	7,642	8,642	1,000	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	515710	Dependent Coverage		158,696	194,440	35,744	169,805	208,051	38,246	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	516010	Dental Coverage		13,092	16,246	3,154	13,529	16,788	3,259	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		5,611	6,993	1,382	5,870	7,307	1,437	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		-	567,708	567,708	-	567,708	567,708	-	B3 - FY 24-26 PHD COVID; Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5400Mat&Su	544610	Pharmaceutical		242,000	242,000	-	242,000	263,780	21,780	C2 - FY24-26 DPH Pharmaceuticals and Materials and Supplies Inflation	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		3,392,369	3,376,905	(15,464)	3,545,914	3,529,837	(16,077)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	513010	Retire City Misc		483,351	481,081	(2,270)	478,144	475,908	(2,236)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		174,330	172,047	(2,283)	184,168	181,795	(2,373)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		51,061	50,837	(224)	53,285	53,051	(234)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	515010	Health Service-City Match		107,763	106,996	(767)	115,306	114,487	(819)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		25,174	25,062	(112)	26,271	26,156	(115)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		10,037	9,993	(44)	10,478	10,432	(46)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	515710	Dependent Coverage		296,433	294,547	(1,886)	317,182	315,163	(2,019)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	516010	Dental Coverage		24,546	24,381	(165)	25,360	25,189	(171)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		9,751	9,687	(64)	10,214	10,148	(66)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		202,513	202,513	(0)	208,589	208,588	(1)	C2 - FY24-26 DPH Pharmaceuticals and Materials and Supplies Inflation	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10001812-0001	HD DC TB Control	TB Control	10000	Operating	5400Mat&Su	544610	Pharmaceutical		242,000	242,000	-	242,000	263,780	21,780	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10036573-0010	CoVid OPS Testing	All Costs NOT FEMA-PAG Elig	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		10,744	-	(10,744)	10,903	-	(10,903)	Extended range removal	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10036573-0010	CoVid OPS Testing	All Costs NOT FEMA-PAG Elig	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		607,923	-	(607,923)	647,458	-	(647,458)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10036573-0010	CoVid OPS Testing	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	513010	Retire City Misc		83,891	-	(83,891)	84,552	-	(84,552)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10036573-0010	CoVid OPS Testing	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		37,692	-	(37,692)	40,142	-	(40,142)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10036573-0010	CoVid OPS Testing	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		8,814	-	(8,814)	9,388	-	(9,388)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10036573-0010	CoVid OPS Testing	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	515010	Health Service-City Match		24,317	-	(24,317)	26,017	-	(26,017)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10036573-0010	CoVid OPS Testing	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		4,346	-	(4,346)	4,630	-	(4,630)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10036573-0010	CoVid OPS Testing	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		1,735	-	(1,735)	1,847	-	(1,847)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	2																				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	e	o	e	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	Explanation of Change
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0009	DPH Ryan White Backfill	MOU 20 - STD	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	-	-	-	-	-	-	-	-	2,751	2,751	-	2,860	2,860	See Form 3B		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0009	DPH Ryan White Backfill	MOU 20 - STD	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	-	-	-	-	-	-	-	-	643	643	-	669	669	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0009	DPH Ryan White Backfill	MOU 20 - STD	10000	Operating	5130Fringe	515010	Health Service-City Match	-	-	-	-	-	-	-	-	-	2,830	2,830	-	3,028	3,028	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0009	DPH Ryan White Backfill	MOU 20 - STD	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	-	-	-	-	-	-	-	-	-	317	317	-	330	330	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0009	DPH Ryan White Backfill	MOU 20 - STD	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC	-	-	-	-	-	-	-	-	-	126	126	-	131	131	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0009	DPH Ryan White Backfill	MOU 20 - STD	10000	Operating	5130Fringe	515710	Dependent Coverage	-	-	-	-	-	-	-	-	-	5,352	5,352	-	5,727	5,727	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0009	DPH Ryan White Backfill	MOU 20 - STD	10000	Operating	5130Fringe	516010	Dental Coverage	-	-	-	-	-	-	-	-	-	484	484	-	500	500	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	10000	GF Annual Account Ctrl	10040528-0009	DPH Ryan White Backfill	MOU 20 - STD	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	-	-	-	-	-	-	-	-	-	182	182	-	189	189	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5100Salary	501010	Perm Salaries-Misc-Regular	45,904	87,577	41,673	48,244	91,566	43,322								See Form 3B		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	513010	Retire City Misc	6,456	12,374	5,918	6,416	12,234	5,818								See Form 3B		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	2,899	5,483	2,584	3,053	5,739	2,686								See Form 3B		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	680	1,284	604	714	1,342	628								See Form 3B		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515010	Health Service-City Match	1,320	2,519	1,199	1,412	2,695	1,283								See Form 3B		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	335	633	298	352	662	310								See Form 3B		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC	134	253	119	141	265	124								See Form 3B		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	515710	Dependent Coverage	2,999	6,280	3,281	3,209	6,720	3,511								See Form 3B		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	516010	Dental Coverage	263	540	277	272	558	286								See Form 3B		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001814-0001	HD EH Air Quality Assessment	AIR QUALITY ASSESSMENT	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	189	360	171	198	376	178								See Form 3B		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0001	HD EH Hunters Point Shipyard	HuntersPt Shipyard Article31	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	59,536	2,089	(57,447)	63,786	4,065	(9,721)									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0001	HD EH Hunters Point Shipyard	HuntersPt Shipyard Article31	10000	Operating	5130Fringe	513010	Retire City Misc	8,224	67	(8,157)	8,337	317	(8,020)									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0001	HD EH Hunters Point Shipyard	HuntersPt Shipyard Article31	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	2,460	(222)	(2,682)	2,844	(30)	(2,874)									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0001	HD EH Hunters Point Shipyard	HuntersPt Shipyard Article31	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	878	45	(833)	940	74	(866)									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0001	HD EH Hunters Point Shipyard	HuntersPt Shipyard Article31	10000	Operating	5130Fringe	515010	Health Service-City Match	964	(245)	(1,199)	1,021	(262)	(1,283)									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0001	HD EH Hunters Point Shipyard	HuntersPt Shipyard Article31	10000	Operating	5130Fringe	515020	RetireeHltCare-CityMatchPropC	433	22	(411)	463	36	(427)									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0001	HD EH Hunters Point Shipyard	HuntersPt Shipyard Article31	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC	173	9	(164)	185	15	(170)									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0001	HD EH Hunters Point Shipyard	HuntersPt Shipyard Article31	10000	Operating	5130Fringe	515710	Dependent Coverage	863	(2,418)	(3,281)	925	(2,586)	(3,511)									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0001	HD EH Hunters Point Shipyard	HuntersPt Shipyard Article31	10000	Operating	5130Fringe	516010	Dental Coverage	94	(183)	(277)	97	(189)	(286)									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0001	HD EH Hunters Point Shipyard	HuntersPt Shipyard Article31	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	244	9	(235)	262	17	(235)									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0002	HD EH Hunters Point Shipyard	HPS OCII W/O	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	107,374	161,061	53,687	111,624	167,436	55,612									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0002	HD EH Hunters Point Shipyard	HPS OCII W/O	10000	Operating	5130Fringe	513010	Retire City Misc	15,247	22,871	7,624	14,991	22,487	7,496									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0002	HD EH Hunters Point Shipyard	HPS OCII W/O	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	5,364	8,046	2,682	5,748	8,622	2,874									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0002	HD EH Hunters Point Shipyard	HPS OCII W/O	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	1,557	2,335	778	1,619	2,428	809									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0002	HD EH Hunters Point Shipyard	HPS OCII W/O	10000	Operating	5130Fringe	515010	Health Service-City Match	2,398	3,597	1,199	2,566	3,849	1,283									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0002	HD EH Hunters Point Shipyard	HPS OCII W/O	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	788	1,152	384	798	1,197	399									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0002	HD EH Hunters Point Shipyard	HPS OCII W/O	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC	306	459	153	318	477	159									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0002	HD EH Hunters Point Shipyard	HPS OCII W/O	10000	Operating	5130Fringe	515710	Dependent Coverage	6,562	9,843	3,281	7,022	10,533	3,511									See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001815-0002	HD EH Hunters Point Shipyard	HPS OCII W/O	10000	Operating	5130Fringe	516010	Dental Coverage	554	831	27													

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	e	en	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	Explanation of Change
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001818-0001	HD EH Hazardous Materials	HMJPA program	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								9,264	9,929	665	9,706	10,398	892	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								457,084	322,436	(134,648)	478,525	338,549	(139,976)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5130Fringe	513010	Retire City Misc								64,196	45,191	(19,005)	63,554	44,876	(18,678)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								27,308	18,727	(8,581)	28,915	19,994	(8,921)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								6,774	4,821	(1,953)	7,086	5,056	(2,030)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5130Fringe	515010	Health Service-City Match								13,618	10,011	(3,607)	14,569	10,712	(3,857)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								3,340	2,378	(962)	3,493	2,493	(1,000)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC								1,331	947	(384)	1,392	993	(399)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5130Fringe	515710	Dependent Coverage								31,998	22,264	(9,734)	34,239	23,823	(10,416)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5130Fringe	516010	Dental Coverage								2,813	1,968	(845)	2,905	2,033	(872)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								1,874	1,322	(552)	1,962	1,388	(624)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt								32,000	23,062	(8,938)	32,000	23,062	(8,938)	Reallocation for operational need	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001819-0001	HD EH Hazardous Waste	SITE ASSESSMENT AND MITIGATION	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget								19,700	5,000	(14,700)	19,700	5,000	(14,700)	Reallocation for operational need	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001821-0001	HD EH Weights & Measure	AG WEIGHTS INSPECTORS	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								1,234,265	649,341	(584,924)	1,296,624	688,547	(608,077)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001821-0001	HD EH Weights & Measure	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	513010	Retire City Misc								179,588	95,002	(84,586)	178,703	95,448	(83,255)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001821-0001	HD EH Weights & Measure	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								76,583	40,319	(36,264)	80,457	42,755	(37,702)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001821-0001	HD EH Weights & Measure	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								17,909	9,428	(8,481)	18,822	10,002	(8,820)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001821-0001	HD EH Weights & Measure	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	515010	Health Service-City Match								74,616	46,782	(27,834)	79,843	50,060	(29,783)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001821-0001	HD EH Weights & Measure	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								8,835	4,652	(4,183)	9,274	4,927	(4,347)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001821-0001	HD EH Weights & Measure	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC								3,524	1,856	(1,668)	3,694	1,961	(1,733)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001821-0001	HD EH Weights & Measure	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	515710	Dependent Coverage								133,387	73,488	(59,899)	142,724	78,532	(64,092)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001821-0001	HD EH Weights & Measure	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	516010	Dental Coverage								12,232	6,931	(5,301)	12,637	7,161	(5,476)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001821-0001	HD EH Weights & Measure	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	519110	Flexible Benefit Package								5,627	2,251	(3,376)	6,021	2,408	(3,613)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001821-0001	HD EH Weights & Measure	AG WEIGHTS INSPECTORS	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								4,378	2,390	(1,988)	4,603	2,536	(2,067)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								154,586	208,311	53,725	165,107	218,704	53,597	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	513010	Retire City Misc								21,899	29,786	7,887	22,141	29,596	7,455	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								9,624	12,955	3,331	10,298	13,621	3,323	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								2,257	3,036	779	2,410	3,187	777	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	515010	Health Service-City Match								7,776	9,376	1,600	8,320	10,032	1,712	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								1,112	1,496	384	1,188	1,571	383	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC								443	596	153	474	627	153	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	515710	Dependent Coverage								10,723	17,038	6,315	11,473	18,230	6,757	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	516010	Dental Coverage								1,060	1,570	510	1,097	1,624	527	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001822-0001	HD EH Massage	MASSAGE PROGRAM	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								634	854	220	677	897	220	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001824-0001	HD EH Noise Control	NOISE CONTROL/ASSESSMENT	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								11	-	(11)	11	-	(11)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001824-0001	HD EH Noise Control	NOISE CONTROL/ASSESSMENT	10000	Operating	5130Fringe	513010	Retire City Misc								2	-	(2)	2	-	(2)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	1																								

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ul p m TR Us en	en o e	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	Explanation of Change
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	516010	Dental Coverage			1,639	1,052	(587)	1,694	1,088	(606)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001829-0001	HD EH Tobacco	EH Tobacco	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			1,168	699	(469)	1,229	741	(488)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROLHEALTHY HOUSING	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,781,206	1,931,033	149,827	1,872,959	2,028,717	155,758	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROLHEALTHY HOUSING	10000	Operating	5130Fringe	513010	Retire City Misc			257,301	279,296	21,995	256,191	277,857	21,666	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROLHEALTHY HOUSING	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			110,401	119,690	9,289	116,189	125,846	9,657	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROLHEALTHY HOUSING	10000	Operating	5130Fringe	514020	Health Service-Care(HI Only)			25,846	28,019	2,173	27,173	29,431	2,258	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROLHEALTHY HOUSING	10000	Operating	5130Fringe	515010	Social Service-City Match			95,910	104,942	9,032	102,625	112,289	9,664	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROLHEALTHY HOUSING	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			12,735	13,806	1,071	13,393	14,506	1,113	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROLHEALTHY HOUSING	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			5,083	5,510	427	5,339	5,783	444	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROLHEALTHY HOUSING	10000	Operating	5130Fringe	515710	Dependent Coverage			167,687	184,768	17,081	179,425	197,701	18,276	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROLHEALTHY HOUSING	10000	Operating	5130Fringe	516010	Dental Coverage			15,497	17,041	1,544	16,008	17,603	1,595	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10001831-0001	HD EH Healthy Housing	VECTOR CONTROLHEALTHY HOUSING	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			7,298	7,912	614	7,682	8,321	639	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			711,518	240,833	(470,685)	743,073	253,757	(489,316)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Fringe	513010	Retire City Misc			101,440	33,164	(68,276)	100,280	33,070	(67,210)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			44,113	14,931	(29,182)	46,069	15,732	(30,337)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Fringe	514020	Health Service-Care(HI Only)			10,317	3,491	(6,826)	10,774	3,679	(7,095)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Fringe	515010	Health Service-City Match			38,596	15,165	(23,431)	41,295	16,226	(25,069)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			5,086	1,722	(3,364)	5,310	1,813	(3,497)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			2,028	687	(1,341)	2,119	724	(1,395)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Fringe	515710	Dependent Coverage			79,550	32,178	(47,372)	85,117	34,430	(50,687)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Fringe	516010	Dental Coverage			7,111	2,866	(4,245)	7,346	2,961	(4,385)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			2,916	987	(1,929)	3,049	1,042	(2,007)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			716,255	710,241	(6,014)	761,627	567,009	(194,618)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5010Salary	505010	Emplyee Field Expenses-Salaries			226,623	35,059	(191,564)	226,623	35,059	(191,564)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Fringe	513010	Retire City Misc			99,104	99,187	83	99,730	73,665	(26,065)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			52,724	40,475	(12,249)	55,980	32,035	(23,945)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			13,775	10,910	(2,865)	14,434	8,834	(5,600)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Fringe	515010	Health Service-City Match			28,420	27,824	(596)	30,410	23,928	(6,482)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			6,791	5,379	(1,412)	7,118	4,357	(2,761)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			2,709	2,146	(563)	2,838	1,737	(1,101)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Fringe	515710	Dependent Coverage			57,156	63,784	6,628	61,156	45,178	(15,978)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Fringe	516010	Dental Coverage			5,242	5,885	643	5,417	4,075	(1,342)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			427	403	(24)	514	(283)	(797)	See Form 3B
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5210NSvcs	521050	Non-Air Travel - Expenses			3,400	10,575	7,175	3,400	10,575	7,175	Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5210NSvcs	522000	Training - Budget			38,980	23,980	(15,000)	38,980	23,980	(15,000)	Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5210NSvcs	523000	Employee Field Expenses-Budget			223,053	169,133	(53,920)	223,053	169,133	(53,920)	Reallocation for operational need; Balancing Entry
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5210NSvcs	523050	Employee Recognition			-	7,000	7,000	-	7,000	7,000	Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5210NSvcs	524010	Memberships Fees			8,225	9,225	1,000	8,225	9,225	1,000	Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5210NSvcs	527000	Prof & Specialized Svcs-Bdgt			-	110,427	110,427	-	77,229	77,229	Reallocation for operational need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvirHlth	251975	HPH EnvirHlth	10000	GF Annual Account Ctrl	10026708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5210NSvcs	527990	Other Professional Services			196,928	-	(196,				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ul p m TR Us en	en oy TR Us en	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	Explanation of Change	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			1,773	1,671	(102)	1,841	1,735	(106)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartmental-Overhead	5130Fringe	515710	DependentCoverage			49,234	45,953	(3,281)	52,681	49,170	(3,511)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartmental-Overhead	5130Fringe	516101	Dental Coverage			4,318	4,041	(277)	4,460	4,174	(286)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance			2,537	2,390	(147)	2,640	2,487	(153)	See Form 3B	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001978-0001	HD EH WO-Toxics	WO-Toxics	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(36,268)	12,715	48,983	1,871	1,871	-	Balancing Entry	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001980-0001	HD EH WO-UW Water Quality	WO-UW Water Quality	10002	Interdepartmental-Overhead	5060ProgPr	506070	Programmatic Projects-Budget			11,100	-	(11,100)	11,100	-	(11,100)	Balancing Entry	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001980-0001	HD EH WO-UW Water Quality	WO-UW Water Quality	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits			(36,646)	(8,935)	27,711	1,116	(2,070)	(3,186)	Adjustment to reflect projected budget	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001980-0001	HD EH WO-UW Water Quality	WO-UW Water Quality	10002	Interdepartmental-Overhead	5210NPSvcs	521050	Non-Air Travel - Employees			6,000	10,000	4,000	6,000	10,000	4,000	Adjustment to reflect projected budget	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001980-0001	HD EH WO-UW Water Quality	WO-UW Water Quality	10002	Interdepartmental-Overhead	5210NPSvcs	535000	Other Current Expenses - Bgd			84,479	-	(84,479)	84,479	-	(84,479)	Adjustment to reflect projected budget	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001980-0001	HD EH WO-UW Water Quality	WO-UW Water Quality	10002	Interdepartmental-Overhead	5400Mat&Su	540000	Materials & Supplies-Budget			12,451	8,000	(4,451)	12,451	8,000	(4,451)	Adjustment to reflect projected budget	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001981-0001	HD EH WO-WP Vector Control	WO-WP Vector Ctr Chinatown	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			100,000	-	(100,000)	100,000	-	(100,000)	Adjustment to reflect projected budget	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001981-0001	HD EH WO-WP Vector Control	WO-WP Vector Ctr Chinatown	10002	Interdepartmental-Overhead	5210NPSvcs	528030	Pest Control			-	150,000	150,000	-	150,000	150,000	-	Adjustment to reflect projected budget
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001981-0002	HD EH WO-WP Vector Control	WO-WP Vector Ctrl other facill	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			50,000	-	(50,000)	50,000	-	(50,000)	Adjustment to reflect projected budget	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001981-0002	HD EH WO-WP Vector Control	WO-WP Vector Ctrl other facill	10002	Interdepartmental-Overhead	5210NPSvcs	528030	Pest Control			-	150,000	150,000	-	150,000	150,000	-	Adjustment to reflect projected budget
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvrHlth	251975	HPH EnvrHlth	10060	GF Work Order	10001982-0001	HD EH WO-SD Mosquito Control	WO-SD Mosquito Control	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			60,000	-	(60,000)	60,000	-	(60,000)	Adjustment due to operation need	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0004	HG HOSPITAL GENERAL SERVICES	8350 LAUNDRY & LINEN	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			1,343,843	1,343,843	-	1,343,843	1,411,035	67,192	removed to fund Overn in 21080 acute care rollup, DSY201 budget reorg loaded at Overn	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget			10,850	-	(10,850)	11,010	-	(11,010)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,343,369	1,248,974	(94,395)	1,402,926	1,304,395	(98,531)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	513010	Retire City Misc			196,542	182,685	(13,857)	194,430	180,780	(13,650)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			101,603	95,750	(5,853)	105,273	99,189	(6,084)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			23,763	22,394	(1,369)	24,627	23,204	(1,423)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	515010	Health Service-City Match			97,752	91,731	(6,021)	104,603	98,160	(6,443)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			11,720	11,045	(675)	12,137	11,435	(702)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			4,672	4,403	(269)	4,845	4,565	(280)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	515710	Dependent Coverage			183,717	172,330	(11,387)	196,575	184,391	(12,184)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	516101	Dental Coverage			16,666	15,637	(1,029)	17,216	16,153	(1,063)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	519101	Fringe Adjustments-Budget			2,532	-	(2,532)	2,569	-	(2,569)	removed to fund Overn in 21080 acute care rollup , DSY201 budget reorg loaded at Overn	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207682	HGH Laundry Linen & Messenger	21080	SFGH-Op Annual Account Ctrl	10001843-0020	HG HOSPITAL GENERAL SERVICES	8490 MESSENGER SERVICE	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			5,079	4,692	(387)	5,304	4,902	(402)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Op Annual Account Ctrl	10001843-0017	HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			1,022,817	928,422	(94,395)	1,068,154	970,023	(98,131)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Op Annual Account Ctrl	10001843-0017	HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Fringe	513010	Retire City Misc			149,608	135,751	(13,857)	148,004	134,394	(13,650)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Op Annual Account Ctrl	10001843-0017	HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			74,416	68,563	(5,853)	77,225	71,141	(6,084)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Op Annual Account Ctrl	10001843-0017	HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			17,404	16,035	(1,369)	18,064	16,641	(1,423)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Op Annual Account Ctrl	10001843-0017	HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Fringe	515010	Health Service-City Match			74,474	68,453	(6,021)	79,691	73,248	(6,443)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Op Annual Account Ctrl	10001843-0017	HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			8,584	7,909	(675)	8,904	8,202	(702)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Op Annual Account Ctrl	10001843-0017	HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC			3,422	3,153	(269)	3,547	3,267	(280)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Op Annual Account Ctrl	10001843-0017	HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Fringe	515710	Dependent Coverage			139,605	128,218	(11,387)	149,375	137,191	(12,184)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Op Annual Account Ctrl	10001843-0017	HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Fringe	516101	Dental Coverage			12,636	11,607	(1,029)	13,054	11,991	(1,063)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207683	HGH Communications	21080	SFGH-Op Annual Account Ctrl	10001843-0017	HG HOSPITAL GENERAL SERVICES	8472 TELEPHONE SERVICES	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			4,193	3,806	(387)	4,374	3,972	(402)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251959	HGH Facilities Management	207684	HGH Engineering & Maintenance	21080	SFGH-Op Annual Account Ctrl	10001843-0015	HG HOSPITAL GENERAL SERVICES	8461 FACILITIES SERVICES	10000	Operating	5010Salary	501000											

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR en	en o e	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	Explanation of Change
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001842-0002	HG HOSPITAL FISCAL	8511 GENERAL ACCOUNTING	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		62,949	63,172	223	65,630	65,862	232	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001842-0002	HG HOSPITAL FISCAL	8511 GENERAL ACCOUNTING	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		31,036	31,146	110	32,366	32,481	115	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001842-0002	HG HOSPITAL FISCAL	8511 GENERAL ACCOUNTING	10000	Operating	5130Fringe	515030	RetireeHtnCare-CityMatchPropC		12,371	12,415	44	12,908	12,954	46	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001842-0002	HG HOSPITAL FISCAL	8511 GENERAL ACCOUNTING	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		16,470	-	(16,470)	16,638	-	(16,638)	removed to fund Overn in 21080 acute care rollup, DSY201 budget reorg loaded at Overn	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001842-0002	HG HOSPITAL FISCAL	8511 GENERAL ACCOUNTING	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		15,486	15,559	63	16,203	16,268	65	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251667	HGH General Accounting	21080	SFGH-Op Annual Account Ctrl	10001842-0002	HG HOSPITAL FISCAL	8511 GENERAL ACCOUNTING	10000	Operating	5210NPSvcs	527860	UC Medical Services		27,462,103	25,962,103	(1,500,000)	27,462,103	41,886,638	14,424,535	DSY209 - B7 - Reduction in UCSF AA + DSY211 - C1 UCSF Affiliation Agreement COLA	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10034866-0008	PFS Patient Accounting	8532 REVENUE INTEGRITY	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		1,568,274	1,481,333	(86,941)	1,636,823	1,546,441	(90,382)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10034866-0008	PFS Patient Accounting	8532 REVENUE INTEGRITY	10000	Operating	5130Fringe	513010	Retire City Misc		227,846	215,083	(12,763)	225,241	212,669	(12,572)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10034866-0008	PFS Patient Accounting	8532 REVENUE INTEGRITY	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		102,894	97,504	(5,390)	107,476	101,872	(5,604)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10034866-0008	PFS Patient Accounting	8532 REVENUE INTEGRITY	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		24,145	22,884	(1,261)	25,140	23,829	(1,311)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10034866-0008	PFS Patient Accounting	8532 REVENUE INTEGRITY	10000	Operating	5130Fringe	515010	Health Service-City Match		79,097	73,076	(6,021)	84,635	78,192	(6,443)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10034866-0008	PFS Patient Accounting	8532 REVENUE INTEGRITY	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		11,904	11,282	(622)	12,393	11,747	(646)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10034866-0008	PFS Patient Accounting	8532 REVENUE INTEGRITY	10000	Operating	5130Fringe	515030	RetireeHtnCare-CityMatchPropC		4,747	4,499	(248)	4,947	4,689	(258)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10034866-0008	PFS Patient Accounting	8532 REVENUE INTEGRITY	10000	Operating	5130Fringe	515710	Dependent Coverage		169,430	158,043	(11,387)	181,290	169,106	(12,184)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10034866-0008	PFS Patient Accounting	8532 REVENUE INTEGRITY	10000	Operating	5130Fringe	516010	Dental Coverage		15,016	13,987	(1,029)	15,514	14,451	(1,063)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10034866-0008	PFS Patient Accounting	8532 REVENUE INTEGRITY	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		5,019	4,683	(336)	5,244	4,873	(371)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10036074-0004	PFS Patient Access Unit	8570 OUTPATIENT REGISTRATION	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		1,991,099	1,802,309	(188,790)	2,095,065	1,898,803	(196,262)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10036074-0004	PFS Patient Access Unit	8570 OUTPATIENT REGISTRATION	10000	Operating	5130Fringe	513010	Retire City Misc		287,771	260,057	(27,714)	286,834	259,534	(27,300)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10036074-0004	PFS Patient Access Unit	8570 OUTPATIENT REGISTRATION	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		146,095	134,389	(11,706)	153,194	141,026	(12,168)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10036074-0004	PFS Patient Access Unit	8570 OUTPATIENT REGISTRATION	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		34,330	31,592	(2,738)	35,834	32,988	(2,846)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10036074-0004	PFS Patient Access Unit	8570 OUTPATIENT REGISTRATION	10000	Operating	5130Fringe	515010	Health Service-City Match		116,955	106,489	(10,466)	125,157	113,957	(11,200)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10036074-0004	PFS Patient Access Unit	8570 OUTPATIENT REGISTRATION	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		16,925	15,575	(1,350)	17,673	16,269	(1,404)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10036074-0004	PFS Patient Access Unit	8570 OUTPATIENT REGISTRATION	10000	Operating	5130Fringe	515030	RetireeHtnCare-CityMatchPropC		6,744	6,206	(538)	7,050	6,490	(560)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10036074-0004	PFS Patient Access Unit	8570 OUTPATIENT REGISTRATION	10000	Operating	5130Fringe	515710	Dependent Coverage		275,574	249,314	(26,260)	294,862	266,764	(28,098)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10036074-0004	PFS Patient Access Unit	8570 OUTPATIENT REGISTRATION	10000	Operating	5130Fringe	516010	Dental Coverage		23,591	21,373	(2,218)	24,357	22,067	(2,290)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251960	HGH Finance	251672	HGH Patient Accounting	21080	SFGH-Op Annual Account Ctrl	10036074-0004	PFS Patient Access Unit	8570 OUTPATIENT REGISTRATION	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		6,701	5,827	(774)	7,062	6,258	(804)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860-0001	HG FOHC-PC AMBULATORY	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		15,498	11,948	(3,550)	15,498	11,948	(3,550)	DSY206 - Splitting 1M HPC to specialty	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	207680	HGH Primary Care	21080	SFGH-Op Annual Account Ctrl	10001860-0001	HG FOHC-PC AMBULATORY	7088 ADULT MEDICAL HEALTH CTR	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget		294,437	227,002	(67,435)	294,437	227,002	(67,435)	DSY206 - Splitting 1M HPC to specialty removed to fund Overn in 21080 acute care rollup, DSY201 budget reorg loaded at Overn	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl	10001839-0008	HG HOSPITAL ADMIN SERVICES	8651 DEPT OF EDUC & TRAINING	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		32,232	-	(32,232)	32,709	-	(32,709)	removed to fund Overn in 21080 acute care rollup, DSY201 budget reorg loaded at Overn	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl	10001839-0008	HG HOSPITAL ADMIN SERVICES	8651 DEPT OF EDUC & TRAINING	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		7,497	-	(7,497)	7,611	-	(7,611)	DSY201 budget reorg loaded at Overn	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl	10001839-0011	HG HOSPITAL ADMIN SERVICES	8670 CARE EXP/VOLUNTEER SVCS	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		1,001,304	924,223	(77,081)	1,045,317	965,185	(80,132)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl	10001839-0011	HG HOSPITAL ADMIN SERVICES	8670 CARE EXP/VOLUNTEER SVCS	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries		50,192	39,896	(10,296)	50,192	39,896	(10,296)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl	10001839-0011	HG HOSPITAL ADMIN SERVICES	8670 CARE EXP/VOLUNTEER SVCS	10000	Operating	5130Fringe	513010	Retire City Misc		145,428	134,112	(11,316)	143,798	132,652	(11,146)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl	10001839-0011	HG HOSPITAL ADMIN SERVICES	8670 CARE EXP/VOLUNTEER SVCS	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		62,829	57,412	(5,417)	65,777	60,171	(5,606)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl	10001839-0011	HG HOSPITAL ADMIN SERVICES	8670 CARE EXP/VOLUNTEER SVCS	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		15,417	14,150	(1,267)	16,055	14,744	(1,311)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl	10001839-0011	HG HOSPITAL ADMIN SERVICES	8670 CARE EXP/VOLUNTEER SVCS	10000	Operating	5130Fringe	515010	Health Service-City Match		55,294	49,273	(6,021)	59,164	52,721	(6,443)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl	10001839-0011	HG HOSPITAL ADMIN SERVICES	8670 CARE EXP/VOLUNTEER SVCS	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		7,600	6,975	(625)	7,916	7,269	(647)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl	10001839-0011	HG HOSPITAL ADMIN SERVICES	8670 CARE EXP/VOLUNTEER SVCS	10000	Operating	5130Fringe	515030	RetireeHtnCare-CityMatchPropC		3,032	2,783	(249)	3,158	2,901	(257)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl	10001839-0011	HG HOSPITAL ADMIN SERVICES	8670 CARE EXP/VOLUNTEER SVCS	10000	Operating	5130Fringe	515710	Dependent Coverage		119,368	107,381	(11,387)	127,723	115,539	(12,184)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251650	HGH Care Experience	21080	SFGH-Op Annual Account Ctrl																	

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	m	TR	Us	e	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	Explanation of Change	
																															en
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251654	HGH Care Coordination	21080	SFGH-Op Annual Account Ctrl	10001839-0017	HG HOSPITAL ADMIN. SERVICES	8751 UTILIZATION Management	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)							111,563	103,205	(8,358)	116,283	107,592	(8,691)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251654	HGH Care Coordination	21080	SFGH-Op Annual Account Ctrl	10001839-0017	HG HOSPITAL ADMIN. SERVICES	8751 UTILIZATION Management	10000	Operating	5130Fringe	515010	Health Service-City Match							186,773	175,532	(11,241)	199,865	187,838	(12,027)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251654	HGH Care Coordination	21080	SFGH-Op Annual Account Ctrl	10001839-0017	HG HOSPITAL ADMIN. SERVICES	8751 UTILIZATION Management	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							54,991	50,689	(4,122)	57,339	53,055	(4,284)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251654	HGH Care Coordination	21080	SFGH-Op Annual Account Ctrl	10001839-0017	HG HOSPITAL ADMIN. SERVICES	8751 UTILIZATION Management	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							21,944	20,300	(1,644)	22,871	21,161	(1,710)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251654	HGH Care Coordination	21080	SFGH-Op Annual Account Ctrl	10001839-0017	HG HOSPITAL ADMIN. SERVICES	8751 UTILIZATION Management	10000	Operating	5130Fringe	515710	Dependent Coverage							612,119	570,266	(41,853)	654,964	610,180	(44,784)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251654	HGH Care Coordination	21080	SFGH-Op Annual Account Ctrl	10001839-0017	HG HOSPITAL ADMIN. SERVICES	8751 UTILIZATION Management	10000	Operating	5130Fringe	516010	Dental Coverage							48,179	44,966	(3,213)	49,794	46,473	(3,321)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251654	HGH Care Coordination	21080	SFGH-Op Annual Account Ctrl	10001839-0017	HG HOSPITAL ADMIN. SERVICES	8751 UTILIZATION Management	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							30,406	28,042	(2,364)	31,751	29,294	(2,457)	DSY205 - centralizing interpreter services removed to fund Ovrn in 21080 acute care rollup - DSY201 budget reorg loaded at Ovrn	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251654	HGH Care Coordination	21080	SFGH-Op Annual Account Ctrl	10001843-0006	HG HOSPITAL GENERAL SERVICES	8363 INTERPRETER SERVICE	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget							37,901	-	(37,901)	37,901	-	(37,901)	DSY205 - centralizing interpreter services removed to fund Ovrn in 21080 acute care rollup - DSY201 budget reorg loaded at Ovrn	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0002	HG OCCLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget							10,744	-	(10,744)	10,903	-	(10,903)	removed to fund Ovrn in 21080 acute care rollup - DSY201 budget reorg loaded at Ovrn	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0002	HG OCCLTH AMBULATORY	8661 EMP HEALTH SVCS	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget							2,499	-	(2,499)	2,537	-	(2,537)	removed to fund Ovrn in 21080 acute care rollup - DSY201 budget reorg loaded at Ovrn	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0003	HG OCCLTH AMBULATORY	9504 OCCUPATIONAL HEALTH	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular							2,071,014	3,085,171	1,014,157	2,162,609	3,222,164	1,059,555	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0003	HG OCCLTH AMBULATORY	9504 OCCUPATIONAL HEALTH	10000	Operating	5130Fringe	513010	Retire City Misc							292,641	435,782	143,141	289,164	430,609	141,445	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0003	HG OCCLTH AMBULATORY	9504 OCCUPATIONAL HEALTH	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)							105,121	155,448	50,327	111,534	165,894	54,360	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0003	HG OCCLTH AMBULATORY	9504 OCCUPATIONAL HEALTH	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)							30,416	45,123	14,707	31,744	47,106	15,362	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0003	HG OCCLTH AMBULATORY	9504 OCCUPATIONAL HEALTH	10000	Operating	5130Fringe	515010	Health Service-City Match							56,400	79,247	22,847	60,350	84,799	24,449	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0003	HG OCCLTH AMBULATORY	9504 OCCUPATIONAL HEALTH	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							14,996	22,245	7,249	15,648	23,225	7,577	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0003	HG OCCLTH AMBULATORY	9504 OCCUPATIONAL HEALTH	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							5,981	8,874	2,893	6,243	9,265	3,022	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0003	HG OCCLTH AMBULATORY	9504 OCCUPATIONAL HEALTH	10000	Operating	5130Fringe	515710	Dependent Coverage							182,652	265,011	82,359	195,435	283,559	88,124	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0003	HG OCCLTH AMBULATORY	9504 OCCUPATIONAL HEALTH	10000	Operating	5130Fringe	516010	Dental Coverage							14,667	21,070	6,403	15,153	21,772	6,619	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0003	HG OCCLTH AMBULATORY	9504 OCCUPATIONAL HEALTH	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							8,489	12,645	4,156	8,869	13,212	4,343	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251656	HGH Empl & Occupational Health	21080	SFGH-Op Annual Account Ctrl	10001857-0003	HG OCCLTH AMBULATORY	9504 OCCUPATIONAL HEALTH	10000	Operating	5210NPSvcs	527860	UC Medical Services							-	250,000	250,000	-	250,000	250,000	-	DSY200 - Operation Reorg
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251659	HGH Clin Lab & Pathology	21080	SFGH-Op Annual Account Ctrl	10001840-0037	HG HOSPITAL ANCILLARY	7520 PATHOLOGY	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt							108,605	124,605	16,000	108,605	125,605	17,000	DSY200 - EHR contracts move to ZSFG specialty removed to fund Ovrn in 21080 acute care rollup. DSY201 budget reorg loaded at Ovrn	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Ctrl	10001843-0003	HG HOSPITAL GENERAL SERVICES	8340 DIETARY	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget							12,094	-	(12,094)	12,272	-	(12,272)	reorg loaded at Ovrn	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Ctrl	10001843-0003	HG HOSPITAL GENERAL SERVICES	8340 DIETARY	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular							5,760,143	5,760,142	(1)	6,012,134	6,012,134	-	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Ctrl	10001843-0003	HG HOSPITAL GENERAL SERVICES	8340 DIETARY	10000	Operating	5130Fringe	515010	Health Service-City Match							313,287	313,287	-	335,215	335,214	(1)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Ctrl	10001843-0003	HG HOSPITAL GENERAL SERVICES	8340 DIETARY	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							48,310	48,310	-	50,125	50,126	1	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Ctrl	10001843-0003	HG HOSPITAL GENERAL SERVICES	8340 DIETARY	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							19,273	19,272	(1)	19,986	19,987	1	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Ctrl	10001843-0003	HG HOSPITAL GENERAL SERVICES	8340 DIETARY	10000	Operating	5130Fringe	515710	Dependent Coverage							873,494	873,495	1	934,617	934,617	-	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Ctrl	10001843-0003	HG HOSPITAL GENERAL SERVICES	8340 DIETARY	10000	Operating	5130Fringe	516010	Dental Coverage							74,109	74,108	(1)	76,557	76,557	-	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Ctrl	10001843-0003	HG HOSPITAL GENERAL SERVICES	8340 DIETARY	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget							2,820	-	(2,820)	2,862	-	(2,862)	removed to fund Ovrn in 21080 acute care rollup - DSY201 budget reorg loaded at Ovrn	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Ctrl	10001843-0003	HG HOSPITAL GENERAL SERVICES	8340 DIETARY	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							20,297	20,298	1	21,210	21,211	1	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251660	HGH Food & Wellness	21080	SFGH-Op Annual Account Ctrl	10001843-0003	HG HOSPITAL GENERAL SERVICES	8340 DIETARY	10000	Operating	5400Mat&Su	546990	Food							6,416,876	6,416,876	-	6,416,876	7,058,564	641,688	DSY212 - C2 - DPH Pharmaceuticals and Materials and Supply Inflation DSY002-Budget reorg and DSY200 - EHR contracts move to ZSFG specialty	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Ctrl	10001840-0016	HG HOSPITAL ANCILLARY	7630 GENERAL RADIOGRAPHY	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt							1,939,046	3,022,108	1,083,062	1,939,046	3,028,108	1,089,062	DSY002-Budget reorg	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Ctrl	10001840-0016	HG HOSPITAL ANCILLARY	7630 GENERAL RADIOGRAPHY	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget							1,514,770	314,770	(1,200,000)	1,514,770	314,770	(1,200,000)	DSY002-Budget reorg	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Ctrl	10001840-0017	HG HOSPITAL ANCILLARY	7632 INTERVENTIONAL RADIOLOGY	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt							1,215,326	2,715,326	1,500,000	1,215,326	2,715,326	1,500,000	DSY002-Budget reorg	
GFS	DPH	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	251663	HGH Imaging	21080	SFGH-Op Annual Account Ctrl	10001840-0017																					

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR en	en o e	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	Explanation of Change
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001840-0013	HG HOSPITAL ANCILLARY	7590 ELECTROCARDIOLOGY	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt		959	12,959	12,000	959	13,459	12,500	DSY200 - EHR contracts move to ZSFG specialty	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		4,952,003	4,868,176	(93,827)	5,182,376	5,084,836	(97,540)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	513010	Retire City Misc		694,144	679,858	(14,286)	686,057	671,956	(14,101)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	514020	Social Security (OASDI & HI)		287,655	281,838	(5,817)	303,325	297,278	(6,047)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	514010	Social Sec-Medicare(HI Only)		75,707	74,346	(1,361)	78,896	77,481	(1,415)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	515010	Health Service-City Match		144,589	137,150	(7,439)	154,715	146,754	(7,961)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	515020	Retiree Health-Care-CityMatchPropC		37,318	36,647	(671)	38,896	38,198	(698)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		14,883	14,615	(268)	15,512	15,233	(279)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	515710	Dependent Coverage		451,624	432,056	(19,568)	483,238	462,300	(20,938)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	516010	Dental Coverage		36,394	34,707	(1,687)	37,603	35,861	(1,742)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0001	HG FOHC AMBULATORY	7075 WOMEN'S HEALTH CENTER	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		20,345	19,961	(384)	21,247	20,847	(400)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0002	HG FOHC AMBULATORY	7091 HEMATOLOGY/ONC CLINIC	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt		573	10,573	10,000	573	11,073	10,500	DSY200 - EHR contracts move to ZSFG specialty	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0004	HG FOHC AMBULATORY	7096 4C INFUSION	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		10,744	-	(10,744)	10,903	-	(10,903)	removed to fund Ovrn in 21080 acute care rollup, DSY201 budget reorg loaded at Ovrn	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0004	HG FOHC AMBULATORY	7096 4C INFUSION	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		2,499	-	(2,499)	2,537	-	(2,537)	removed to fund Ovrn in 21080 acute care rollup, DSY201 budget reorg loaded at Ovrn	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		4,228,754	4,223,731	(5,023)	4,417,679	4,412,459	(5,220)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	513010	Retire City Misc		580,677	579,632	(1,045)	573,846	572,799	(1,047)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		255,242	257,441	2,199	269,751	271,694	1,943	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		69,563	69,490	(73)	72,298	72,223	(75)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	515010	Health Service-City Match		90,367	88,615	(1,752)	96,693	94,817	(1,876)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		34,292	34,256	(36)	35,646	35,608	(38)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		13,676	13,661	(15)	14,214	14,198	(16)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	515710	Dependent Coverage		328,951	323,669	(5,282)	351,978	346,325	(5,653)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	516010	Dental Coverage		25,568	25,104	(464)	26,421	25,941	(480)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001859-0005	HG FOHC AMBULATORY	7103 URGENT CARE CENTER	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		17,337	17,317	(20)	18,112	18,091	(21)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		-	3,429,486	3,429,486	-	3,565,220	3,565,220	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5130Fringe	513010	Retire City Misc		-	490,835	490,835	-	482,933	482,933	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		-	194,119	194,119	-	204,204	204,204	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		-	49,730	49,730	-	51,691	51,691	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5130Fringe	515010	Health Service-City Match		-	97,904	97,904	-	104,758	104,758	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		-	24,512	24,512	-	25,485	25,485	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC		-	9,774	9,774	-	10,161	10,161	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5130Fringe	515710	Dependent Coverage		-	318,643	318,643	-	340,945	340,945	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5130Fringe	516010	Dental Coverage		-	25,740	25,740	-	26,597	26,597	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		-	14,065	14,065	-	14,619	14,619	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt		-	3,550	3,550	-	3,550	3,550	DSY205 - Splitting 1M HPC to specialty	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5210NPsvcs	527860	UC Medical Services		-	125,000	125,000	-	125,000	125,000	DSY203 - Operation Reorg	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001866-0003	HG SPECIALTY AMBULATORY	7070 Medical Specialty	10000	Operating	5400Mat&Sv	540000	Materials & Supplies-Budget		-	67,435	67,435	-	67,435	67,435	DSY206 - Splitting 1M HPC to specialty	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001867-0004	HG SURGICAL AMBULATORY	7086 4M ADULT SURGICAL	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		3,607,578	3,416,778	(190,800)	3,761,705	3,563,353	(198,352)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001867-0004	HG SURGICAL AMBULATORY	7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	513010	Retire City Misc		516,005	488,791	(27,214)	509,509	482,746	(26,763)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	207679	HGH Specialty Services	21080	SFGH-Op Annual Account Ctrl	10001867-0004	HG SURGICAL AMBULATORY	7086 4M ADULT SURGICAL	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		212,232	200,403	(11,829)	222,447	210,149	(12,298)	See Form 3B	
GFS	DPH																									

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	e	en	io	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	Explanation of Change	
																																		FY 2024-25 Base
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	515010	Health Service-City Match									43,406	46,025	2,619	46,449	49,252	2,803	See Form 3B		
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B										14,013	15,941	1,928	14,669	16,673	2,004	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC										5,592	6,361	769	5,851	6,650	799	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	515710	Dependent Coverage										158,132	177,407	19,275	169,200	189,824	20,624	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	516010	Dental Coverage										12,205	13,526	1,321	12,615	13,979	1,364	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001840-0032	HG HOSPITAL ANCILLARY	7761 ENDOSCOPY Procd	10000	Operating	5130Fringe	519120	Long Term Disability Insurance										8,009	9,115	1,106	8,384	9,533	1,149	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001843-0009	HG HOSPITAL GENERAL SERVICES	8380 CENTRAL SUPPLY/SPD	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular										2,893,401	2,770,378	(123,023)	3,020,158	2,892,265	(127,893)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001843-0009	HG HOSPITAL GENERAL SERVICES	8380 CENTRAL SUPPLY/SPD	10000	Operating	5130Fringe	513010	Retire City Misc										423,390	405,330	(18,060)	418,748	400,958	(17,790)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001843-0009	HG HOSPITAL GENERAL SERVICES	8380 CENTRAL SUPPLY/SPD	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)										196,669	189,041	(7,628)	204,529	196,599	(7,930)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001843-0009	HG HOSPITAL GENERAL SERVICES	8380 CENTRAL SUPPLY/SPD	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)										45,998	44,214	(1,784)	47,832	45,978	(1,854)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001843-0009	HG HOSPITAL GENERAL SERVICES	8380 CENTRAL SUPPLY/SPD	10000	Operating	5130Fringe	515010	Health Service-City Match										130,791	128,236	(2,555)	139,945	137,212	(2,733)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001843-0009	HG HOSPITAL GENERAL SERVICES	8380 CENTRAL SUPPLY/SPD	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B										22,676	21,797	(879)	23,577	22,663	(914)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001843-0009	HG HOSPITAL GENERAL SERVICES	8380 CENTRAL SUPPLY/SPD	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC										9,046	8,695	(351)	9,416	9,050	(366)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001843-0009	HG HOSPITAL GENERAL SERVICES	8380 CENTRAL SUPPLY/SPD	10000	Operating	5130Fringe	515710	Dependent Coverage										403,048	386,057	(16,991)	431,256	413,076	(18,180)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001843-0009	HG HOSPITAL GENERAL SERVICES	8380 CENTRAL SUPPLY/SPD	10000	Operating	5130Fringe	516010	Dental Coverage										33,632	32,315	(1,317)	34,750	33,389	(1,361)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251646	HGH Perioperative	21080	SFGH-Op Annual Account Ctr	10001843-0009	HG HOSPITAL GENERAL SERVICES	8380 CENTRAL SUPPLY/SPD	10000	Operating	5130Fringe	519120	Long Term Disability Insurance										11,873	11,368	(505)	12,372	11,848	(524)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0001	HG HOSPITAL IP-MCH	6380 BIRTH CENTER OCEAN BEACH	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular										12,055,486	13,097,945	1,042,459	12,582,243	13,670,373	1,088,130	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0001	HG HOSPITAL IP-MCH	6380 BIRTH CENTER OCEAN BEACH	10000	Operating	5130Fringe	513010	Retire City Misc										1,639,374	1,786,362	146,988	1,618,270	1,763,365	145,095	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0001	HG HOSPITAL IP-MCH	6380 BIRTH CENTER OCEAN BEACH	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)										806,632	864,144	57,512	844,046	906,169	62,123	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0001	HG HOSPITAL IP-MCH	6380 BIRTH CENTER OCEAN BEACH	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)										197,056	212,170	15,114	204,698	220,478	15,780	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0001	HG HOSPITAL IP-MCH	6380 BIRTH CENTER OCEAN BEACH	10000	Operating	5130Fringe	515010	Health Service-City Match										260,904	251,601	(9,303)	21,507	278,291	301,301	23,710	See Form 3B
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0001	HG HOSPITAL IP-MCH	6380 BIRTH CENTER OCEAN BEACH	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B										97,146	104,601	7,455	100,895	108,674	7,779	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0001	HG HOSPITAL IP-MCH	6380 BIRTH CENTER OCEAN BEACH	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC										38,746	41,719	2,973	40,239	43,344	3,105	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0001	HG HOSPITAL IP-MCH	6380 BIRTH CENTER OCEAN BEACH	10000	Operating	5130Fringe	515710	Dependent Coverage										967,175	1,046,112	78,937	1,034,678	1,119,343	84,665	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0001	HG HOSPITAL IP-MCH	6380 BIRTH CENTER OCEAN BEACH	10000	Operating	5130Fringe	516010	Dental Coverage										74,457	80,532	6,075	76,966	83,236	6,280	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0001	HG HOSPITAL IP-MCH	6380 BIRTH CENTER OCEAN BEACH	10000	Operating	5130Fringe	519120	Long Term Disability Insurance										49,416	53,691	4,275	51,585	56,047	4,462	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0002	HG HOSPITAL IP-MCH	6530 INFANT CARE OCEAN BEACH	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular										6,690,896	6,680,221	(10,675)	6,987,852	6,976,754	(11,098)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0002	HG HOSPITAL IP-MCH	6530 INFANT CARE OCEAN BEACH	10000	Operating	5130Fringe	513010	Retire City Misc										908,802	907,286	(1,516)	897,717	896,226	(1,491)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0002	HG HOSPITAL IP-MCH	6530 INFANT CARE OCEAN BEACH	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)										423,442	422,780	(662)	451,881	451,193	(688)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0002	HG HOSPITAL IP-MCH	6530 INFANT CARE OCEAN BEACH	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)										110,789	110,635	(154)	115,116	114,955	(161)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0002	HG HOSPITAL IP-MCH	6530 INFANT CARE OCEAN BEACH	10000	Operating	5130Fringe	515010	Health Service-City Match										143,929	143,721	(208)	153,998	153,775	(223)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0002	HG HOSPITAL IP-MCH	6530 INFANT CARE OCEAN BEACH	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B										54,636	54,560	(76)	56,748	56,669	(79)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0002	HG HOSPITAL IP-MCH	6530 INFANT CARE OCEAN BEACH	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC										21,791	21,760	(31)	22,646	22,615	(31)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647	HGH Maternal & Child	21080	SFGH-Op Annual Account Ctr	10001847-0002	HG HOSPITAL IP-MCH	6530 INFANT CARE OCEAN BEACH	10000	Operating	5130Fringe	515710	Dependent Coverage										537,638	536,863	(775)	575,284	574,455	(829)	See Form 3B	
GFS	DPH	242641	HGH Zuckerberg SF General	251980	HGH Nursing	251647</																												

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en oy e	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	Explanation of Change
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0001	HG HOSPITAL IP-MEDSURG	6164 MS TWIN PKS H62 & H64	10000	Operating	5130Fringe	516010	Dental Coverage		100,697	101,634	937	104,066	105,034	968	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0001	HG HOSPITAL IP-MEDSURG	6164 MS TWIN PKS H62 & H64	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		59,258	59,534	276	61,836	62,124	288	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0002	HG HOSPITAL IP-MEDSURG	6164 MS TWIN PKS H66 & H68	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		13,467,771	13,414,390	(53,381)	14,047,185	13,991,691	(55,494)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0002	HG HOSPITAL IP-MEDSURG	6164 MS TWIN PKS H66 & H68	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		870,346	867,038	(3,310)	921,148	917,708	(3,440)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0002	HG HOSPITAL IP-MEDSURG	6164 MS TWIN PKS H66 & H68	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		219,129	218,355	(774)	227,566	226,761	(805)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0002	HG HOSPITAL IP-MEDSURG	6164 MS TWIN PKS H66 & H68	10000	Operating	5130Fringe	515010	Health Service-City Match		312,432	311,600	(832)	334,287	333,396	(891)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0002	HG HOSPITAL IP-MEDSURG	6164 MS TWIN PKS H66 & H68	10000	Operating	5130Fringe	515020	Retiree Health-CityMatch-Prop B		108,058	107,676	(382)	112,179	111,782	(397)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0002	HG HOSPITAL IP-MEDSURG	6164 MS TWIN PKS H66 & H68	10000	Operating	5130Fringe	515030	RetireeHtHCare-CityMatchPropC		43,094	42,942	(152)	44,760	44,601	(159)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0002	HG HOSPITAL IP-MEDSURG	6164 MS TWIN PKS H66 & H68	10000	Operating	5130Fringe	515710	Dependent Coverage		1,135,638	1,132,538	(3,100)	1,215,155	1,211,837	(3,318)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0002	HG HOSPITAL IP-MEDSURG	6164 MS TWIN PKS H66 & H68	10000	Operating	5130Fringe	516010	Dental Coverage		88,601	88,363	(238)	91,562	91,316	(246)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0002	HG HOSPITAL IP-MEDSURG	6164 MS TWIN PKS H66 & H68	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		55,224	55,005	(219)	57,600	57,373	(227)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0003	HG HOSPITAL IP-MEDSURG	6167 MED-SURG MISSION DOLORES	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		13,785,605	13,764,254	(21,351)	14,395,286	14,373,090	(22,196)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0003	HG HOSPITAL IP-MEDSURG	6167 MED-SURG MISSION DOLORES	10000	Operating	5130Fringe	513010	Retire City Misc		1,799,941	1,796,809	(3,032)	1,778,458	1,775,477	(2,981)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0003	HG HOSPITAL IP-MEDSURG	6167 MED-SURG MISSION DOLORES	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		893,164	891,972	(1,192)	948,909	947,632	(1,277)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0003	HG HOSPITAL IP-MEDSURG	6167 MED-SURG MISSION DOLORES	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		228,896	228,586	(310)	237,779	237,457	(322)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0003	HG HOSPITAL IP-MEDSURG	6167 MED-SURG MISSION DOLORES	10000	Operating	5130Fringe	515010	Health Service-City Match		328,128	327,712	(416)	351,079	350,634	(445)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0003	HG HOSPITAL IP-MEDSURG	6167 MED-SURG MISSION DOLORES	10000	Operating	5130Fringe	515020	Retiree Health-CityMatch-Prop B		112,878	112,725	(153)	117,212	117,053	(159)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0003	HG HOSPITAL IP-MEDSURG	6167 MED-SURG MISSION DOLORES	10000	Operating	5130Fringe	515030	RetireeHtHCare-CityMatchPropC		45,014	44,953	(61)	46,770	46,707	(63)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0003	HG HOSPITAL IP-MEDSURG	6167 MED-SURG MISSION DOLORES	10000	Operating	5130Fringe	515710	Dependent Coverage		1,188,781	1,187,231	(1,550)	1,272,023	1,270,364	(1,659)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0003	HG HOSPITAL IP-MEDSURG	6167 MED-SURG MISSION DOLORES	10000	Operating	5130Fringe	516010	Dental Coverage		92,762	92,643	(119)	95,869	95,748	(121)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0003	HG HOSPITAL IP-MEDSURG	6167 MED-SURG MISSION DOLORES	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		56,528	56,440	(88)	59,026	58,935	(91)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0004	HG HOSPITAL IP-MEDSURG	6168 MED-SURG GOLDEN GATE	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		14,212,080	14,190,729	(21,351)	14,836,993	14,814,397	(22,596)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0004	HG HOSPITAL IP-MEDSURG	6168 MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	513010	Retire City Misc		1,779,273	1,776,241	(3,032)	1,758,173	1,755,192	(2,981)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0004	HG HOSPITAL IP-MEDSURG	6168 MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		909,205	908,013	(1,192)	964,383	963,106	(1,277)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0004	HG HOSPITAL IP-MEDSURG	6168 MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		231,263	230,963	(310)	240,355	240,033	(322)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0004	HG HOSPITAL IP-MEDSURG	6168 MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	515010	Health Service-City Match		357,532	357,116	(416)	382,543	382,098	(445)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0004	HG HOSPITAL IP-MEDSURG	6168 MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	515020	Retiree Health-CityMatch-Prop B		114,038	113,885	(153)	118,481	118,322	(159)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0004	HG HOSPITAL IP-MEDSURG	6168 MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	515030	RetireeHtHCare-CityMatchPropC		45,478	45,417	(61)	47,272	47,209	(63)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0004	HG HOSPITAL IP-MEDSURG	6168 MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	515710	Dependent Coverage		1,279,229	1,277,679	(1,550)	1,368,800	1,367,141	(1,659)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0004	HG HOSPITAL IP-MEDSURG	6168 MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	516010	Dental Coverage		100,588	100,469	(119)	103,949	103,826	(123)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0004	HG HOSPITAL IP-MEDSURG	6168 MED-SURG GOLDEN GATE	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		58,277	58,189	(88)	60,839	60,748	(91)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0005	HG HOSPITAL IP-MEDSURG	6180 MED-SURG LOMBARD H42&H44	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		14,176,169	14,087,359	(88,810)	14,799,461	14,707,136	(92,325)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0005	HG HOSPITAL IP-MEDSURG	6180 MED-SURG LOMBARD H42&H44	10000	Operating	5130Fringe	513010	Retire City Misc		1,724,107	1,711,070	(13,037)	1,703,601	1,690,759	(12,842)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0005	HG HOSPITAL IP-MEDSURG	6180 MED-SURG LOMBARD H42&H44	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		907,455	901,949	(5,506)	963,468	957,744	(5,724)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0005	HG HOSPITAL IP-MEDSURG	6180 MED-SURG LOMBARD H42&H44	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		231,341	230,053	(1,288)	240,421	239,082	(1,339)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0005	HG HOSPITAL IP-MEDSURG	6180 MED-SURG LOMBARD H42&H44	10000	Operating	5130Fringe	515010	Health Service-City Match		327,518	323,659	(3,859)	350,426	346,297	(4,129)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0005	HG HOSPITAL IP-MEDSURG	6180 MED-SURG LOMBARD H42&H44	10000	Operating	5130Fringe	515020	Retiree Health-CityMatch-Prop B		114,082	113,447	(635)	118,515	117,855	(660)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251652	HGH Medical-Surgical	21080	SFGH-Op Annual Account Ctr	10001848-0005	HG HOSPITAL IP-MEDSURG	6180 MED-SURG LOMBARD H42&H44	10000	Operating	5130Fringe	515030	RetireeHtHCare-CityMatchPropC		45,495	45,242	(253)	47,289	47,026	(263)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980</																						

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en o e	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	Explanation of Change	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001839-0015	HG HOSPITAL ADMIN. SERVICES	8720 NURSING ADMINISTRATION	10000	Operating	5130Fringe	515010	Health Service-City Match			70,060	64,039	(6,021)	74,974	68,531	(6,443)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001839-0015	HG HOSPITAL ADMIN. SERVICES	8720 NURSING ADMINISTRATION	10000	Operating	5130Fringe	515020	Retiree Health-Care-Prop B			43,159	42,476	(683)	44,950	44,241	(709)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001839-0015	HG HOSPITAL ADMIN. SERVICES	8720 NURSING ADMINISTRATION	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			17,208	16,935	(273)	17,926	17,643	(283)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001839-0015	HG HOSPITAL ADMIN. SERVICES	8720 NURSING ADMINISTRATION	10000	Operating	5130Fringe	515170	Dependent Coverage			361,923	350,536	(11,387)	387,253	375,069	(12,184)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001839-0015	HG HOSPITAL ADMIN. SERVICES	8720 NURSING ADMINISTRATION	10000	Operating	5130Fringe	516100	Dental Coverage			26,093	25,064	(1,029)	26,952	25,889	(1,063)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001839-0015	HG HOSPITAL ADMIN. SERVICES	8720 NURSING ADMINISTRATION	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			20,387	19,995	(392)	21,315	20,908	(407)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001839-0015	HG HOSPITAL ADMIN. SERVICES	8720 NURSING ADMINISTRATION	10000	Operating	5210NPSvcs	523050	Employee Recognition			-	100,275	100,275	-	100,275	100,275	-	DSY004-Budget Reorg
GFS	DPH	242641	HGH Zuckenberg SF General	251980	HGH Nursing	251653	HGH Nursing Administration	21080	SFGH-Op Annual Account Ctrl	10001839-0015	HG HOSPITAL ADMIN. SERVICES	8720 NURSING ADMINISTRATION	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			5,130,205	5,029,930	(100,275)	5,284,111	5,183,936	(100,275)	DSY004-Budget reorg	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			6,606,237	6,579,547	(26,690)	6,899,134	6,871,387	(27,747)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			7,027	2,810	(4,217)	7,027	2,810	(4,217)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			427,340	425,424	(1,916)	451,519	449,538	(1,981)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			109,033	108,585	(448)	113,285	112,822	(463)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	515010	Health Service-City Match			174,363	173,947	(416)	186,568	186,122	(446)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	515020	Retiree Health-Care-Prop B			53,761	53,540	(221)	55,849	55,621	(228)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			21,441	21,353	(88)	22,277	22,186	(91)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	515170	Dependent Coverage			622,102	620,552	(1,550)	665,652	663,994	(1,658)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	516100	Dental Coverage			49,044	48,925	(119)	50,883	50,560	(323)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001855-0001	HG PES AMBULATORY	7060 PSYCHIATRIC EMERGENCY	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			27,081	26,972	(109)	28,291	28,178	(113)	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001862-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			3,452,268	3,671,114	218,846	3,600,795	3,828,304	227,509	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001862-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			-	4,217	4,217	-	4,217	4,217	-	See Form 3B
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001862-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	513010	Retire City Misc			498,899	526,185	27,286	492,656	519,484	26,828	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001862-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			211,809	224,452	12,643	222,984	236,460	13,476	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001862-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			52,099	53,333	3,234	54,255	57,615	3,360	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001862-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	515010	Health Service-City Match			107,902	112,065	4,163	115,451	119,905	4,454	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001862-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	515020	Retiree Health-Care-Prop B			25,680	27,275	1,595	26,739	28,395	1,656	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001862-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			10,245	10,881	636	10,674	11,335	661	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001862-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	515170	Dependent Coverage			364,569	380,070	15,501	390,093	406,880	16,587	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001862-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	516100	Dental Coverage			29,509	30,699	1,190	30,492	31,722	1,230	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001862-0006	HG PSYCH AMBULATORY	7061 BHV EMRG RESPONSE TEAM	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			14,162	15,059	897	14,758	15,691	933	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001864-0003	HG PSYCH I/P	6342 7B PSYCHIATRY	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			7,435,669	8,285,987	860,318	7,765,421	8,653,786	888,365	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001864-0003	HG PSYCH I/P	6342 7B PSYCHIATRY	10000	Operating	5130Fringe	513010	Retire City Misc			1,019,216	1,138,920	119,704	1,007,105	1,125,372	118,267	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001864-0003	HG PSYCH I/P	6342 7B PSYCHIATRY	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			466,805	513,591	46,786	495,953	546,581	50,628	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001864-0003	HG PSYCH I/P	6342 7B PSYCHIATRY	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			122,691	135,019	12,328	127,485	140,368	12,883	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001864-0003	HG PSYCH I/P	6342 7B PSYCHIATRY	10000	Operating	5130Fringe	515010	Health Service-City Match			188,801	206,561	17,760	202,015	221,016	19,001	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001864-0003	HG PSYCH I/P	6342 7B PSYCHIATRY	10000	Operating	5130Fringe	515020	Retiree Health-Care-Prop B			60,499	66,580	6,081	62,850	69,201	6,351	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001864-0003	HG PSYCH I/P	6342 7B PSYCHIATRY	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			24,128	26,553	2,425	25,075	27,610	2,535	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001864-0003	HG PSYCH I/P	6342 7B PSYCHIATRY	10000	Operating	5130Fringe	515170	Dependent Coverage			653,339	718,325	64,986	699,081	766,618	69,537	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001864-0003	HG PSYCH I/P	6342 7B PSYCHIATRY	10000	Operating	5130Fringe	516100	Dental Coverage			51,470	56,474	5,004	53,191	58,364	5,173	See Form 3B	
GFS	DPH	242641	HGH Zuckenberg SF General	251985	HGH Mental Health	251674	HGH Psychiatry	21080	SFGH-Op Annual Account Ctrl	10001864-0003	HG PSYCH I/P	6342 7B PSYCHIATRY	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			30,486							

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	e	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	Explanation of Change
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)							459,772	535,322	75,550	481,845	560,748	78,903	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)							109,917	127,711	17,794	114,771	133,275	18,504	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5130Fringe	515010	Health Service-City-Match							286,391	338,884	52,493	306,410	362,495	56,085	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							54,194	62,968	8,774	56,605	65,731	9,126	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							21,598	25,094	3,496	22,577	26,216	3,639	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5130Fringe	515710	Dependent Coverage							688,575	796,814	108,239	736,784	852,271	115,487	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5130Fringe	516010	Dental Coverage							59,444	69,046	9,602	61,426	71,321	9,895	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget							31,429	-	(31,429)	31,836	-	(31,836)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							29,109	33,903	4,794	30,434	35,426	4,992	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5210NPSvcs	521050	Non-Air Travel - Employees							246	-	(246)	246	-	(246)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5210NPSvcs	523050	Employee Recognition							-	13,500	13,500	-	13,500	13,500	-	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt							12,410	-	(12,410)	12,410	-	(12,410)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5210NPSvcs	527220	Financial Services							-	120,000	120,000	-	120,000	120,000	-	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5210NPSvcs	530310	Misc Facilities Rental							-	3,600	3,600	-	3,600	3,600	-	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5210NPSvcs	531310	Rents & Leases-Equipment-Bdgt							9,766	-	(9,766)	9,766	-	(9,766)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5210NPSvcs	531310	Office Machine Rental							-	3,800	3,800	-	3,800	3,800	-	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bdgt							61,076	-	(61,076)	61,076	-	(61,076)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5210NPSvcs	535610	Postage							-	200	200	-	200	200	-	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5210NPSvcs	535960	Software Licensing Fees							-	100	100	-	100	100	-	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0002	HA DPH Admin Finance	Fiscal	10000	Operating	5810OHdpp	581120	GF-Con-Financial Systems							605,601	514,663	(90,938)	605,601	533,552	(72,049)	work order balancing entry	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget							14,000	-	(14,000)	14,207	-	(14,207)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular							1,878,857	-	(1,878,857)	1,966,707	-	(1,966,707)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries							1,004	-	(1,004)	1,004	-	(1,004)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc							-	920	920	-	920	920	-	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	513010	Retire City Misc							265,269	-	(265,269)	262,644	-	(262,644)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)							116,011	57	(115,954)	121,785	57	(121,728)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)							27,258	13	(27,245)	28,529	13	(28,516)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	515010	Health Service-City-Match							66,862	-	(66,862)	71,536	-	(71,536)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B							13,438	7	(13,431)	14,071	7	(14,064)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC							5,356	3	(5,353)	5,814	3	(5,811)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	515710	Dependent Coverage							164,515	-	(164,515)	176,034	-	(176,034)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	516010	Dental Coverage							14,167	-	(14,167)	14,639	-	(14,639)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget							2,419	-	(2,419)	2,423	-	(2,423)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	519110	Flexible Benefit Package							5,627	-	(5,627)	6,021	-	(6,021)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0004	HA DPH Admin Finance	Contracts	10000	Operating	5130Fringe	519120	Long Term Disability Insurance							7,018	-	(7,018)	7,358	-	(7,358)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0006	HA DPH Admin Finance	Business Intelligence	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular							990,565	681,448	(309,117)	1,037,812	716,458	(321,354)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0006	HA DPH Admin Finance	Business Intelligence	10000	Operating	5130Fringe	513010	Retire City Misc							143,137	99,242	(43,895)	141,986	98,829	(43,157)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0006	HA DPH Admin Finance	Business Intelligence	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)							61,477	42,312	(19,165)	64,407	44,483	(19,924)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10001659-0006	HA DPH Admin Finance	Business Intelligence	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)														

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR Us en	en o e	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	Explanation of Change
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	513010	Retire City Misc		62,775	-	(62,775)	61,721	-	(61,721)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		27,408	-	(27,408)	28,494	-	(28,494)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		6,410	-	(6,410)	6,665	-	(6,665)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515010	Health Service-City Match		13,953	-	(13,953)	14,929	-	(14,929)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		3,161	-	(3,161)	3,285	-	(3,285)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515030	RetireeHtHCare-CityMatchPropC		1,261	-	(1,261)	1,310	-	(1,310)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515710	Dependent Coverage		39,506	-	(39,506)	42,272	-	(42,272)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	516010	Dental Coverage		3,359	-	(3,359)	3,471	-	(3,471)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		5,122	-	(5,122)	5,200	-	(5,200)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	519110	Flexible Benefit Package		5,064	-	(5,064)	5,419	-	(5,419)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		1,199	-	(1,199)	1,246	-	(1,246)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		474,989	-	(474,989)	493,792	-	(493,792)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	513010	Retire City Misc		67,449	-	(67,449)	66,315	-	(66,315)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		29,449	-	(29,449)	30,615	-	(30,615)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		6,887	-	(6,887)	7,159	-	(7,159)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515010	Health Service-City Match		14,391	-	(14,391)	15,396	-	(15,396)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		3,396	-	(3,396)	3,531	-	(3,531)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515030	RetireeHtHCare-CityMatchPropC		1,354	-	(1,354)	1,409	-	(1,409)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515710	Dependent Coverage		39,375	-	(39,375)	42,132	-	(42,132)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	516010	Dental Coverage		3,324	-	(3,324)	3,435	-	(3,435)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		1,947	-	(1,947)	2,025	-	(2,025)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		14,000	-	(14,000)	14,207	-	(14,207)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		2,737,512	-	(2,737,512)	2,845,878	-	(2,845,878)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	513010	Retire City Misc		390,084	-	(390,084)	383,607	-	(383,607)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		165,561	-	(165,561)	173,493	-	(173,493)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		39,693	-	(39,693)	41,262	-	(41,262)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515010	Health Service-City Match		87,301	-	(87,301)	93,404	-	(93,404)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		19,572	-	(19,572)	20,349	-	(20,349)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515030	RetireeHtHCare-CityMatchPropC		7,801	-	(7,801)	8,117	-	(8,117)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515710	Dependent Coverage		231,596	-	(231,596)	247,811	-	(247,811)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	516010	Dental Coverage		19,789	-	(19,789)	20,447	-	(20,447)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		2,419	-	(2,419)	2,423	-	(2,423)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	519110	Flexible Benefit Package		16,881	-	(16,881)	18,063	-	(18,063)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		8,853	-	(8,853)	9,210	-	(9,210)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10037695-0010	CoVid OPS DOC	All Costs NOT FEMA-PAG Elig	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		58,042	(1)	(58,043)	61,778	-	(61,778)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10037695-0010	CoVid OPS DOC	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	513010	Retire City Misc		8,520	(1)	(8,521)	8,593	-	(8,593)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10037695-0010	CoVid OPS DOC	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		3,599	-	(3,599)	3,830	(1)	(3,831)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10037695-0010	CoVid OPS DOC	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		842	1	(841)	896	-	(896)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10037695-0010	CoVid OPS DOC	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	515010	Health Service-City Match		4,928	-	(4,928)	5,274	-	(5,274)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10037695-0010	CoVid OPS DOC	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		415	-	(415)	442	-	(442)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10037695-0010	CoVid OPS DOC	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	515030	RetireeHtHCare-CityMatchPropC		165	-	(165)	176	-	(176)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10037695-0010	CoVid OPS DOC	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	515710	Dependent Coverage		7,075	1	(7,074)	7,570	1	(7,569)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644	HAD DPH Admin Finance	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctrl	10037695-0010	CoVid OPS DOC	All Costs NOT FEMA-PAG Elig	10000	Operating	5130Fringe	516010	Dental Coverage		681	-	(681)	703	-	(703)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	190644																						

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ul p m TR US en	en o e	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	Explanation of Change	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			-	10,806	10,806	-	11,231	11,231	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			-	4,310	4,310	-	4,481	4,481	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	515710	Dependent Coverage			-	136,675	136,675	-	146,244	146,244	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	516010	Dental Coverage			-	11,584	11,584	-	11,970	11,970	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	519110	Flexible Benefit Package			-	9,566	9,566	-	10,236	10,236	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0002	HA Business Office	CDTA	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			-	4,905	4,905	-	5,099	5,099	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			-	2,050,792	2,050,792	-	2,131,974	2,131,974	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	513010	Retire City Misc			-	292,983	292,983	-	288,161	288,161	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			-	126,609	126,609	-	131,968	131,968	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			-	29,735	29,735	-	30,911	30,911	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515010	Health Service-City Match			-	70,830	70,830	-	75,781	75,781	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			-	14,662	14,662	-	15,246	15,246	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			-	5,843	5,843	-	6,082	6,082	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	515710	Dependent Coverage			-	178,536	178,536	-	191,036	191,036	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	516010	Dental Coverage			-	15,275	15,275	-	15,784	15,784	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0003	HA Business Office	Budget	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			-	8,406	8,406	-	8,744	8,744	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			-	5,882,226	5,882,226	-	6,128,555	6,128,555	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries			-	1,004	1,004	-	1,004	1,004	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	513010	Retire City Misc			-	835,402	835,402	-	823,290	823,290	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			-	360,054	360,054	-	376,869	376,869	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			-	85,306	85,306	-	88,870	88,870	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515010	Health Service-City Match			-	196,750	196,750	-	210,500	210,500	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			-	42,059	42,059	-	43,831	43,831	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			-	16,763	16,763	-	17,486	17,486	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	515710	Dependent Coverage			-	510,086	510,086	-	545,799	545,799	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	516010	Dental Coverage			-	43,611	43,611	-	45,063	45,063	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	519110	Flexible Benefit Package			-	22,508	22,508	-	24,084	24,084	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	210852	HAD Business Office	210852	HAD Business Office	10000	GF Annual Account Ctrl	10032726-0004	HA Business Office	Contracts	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			-	21,059	21,059	-	21,967	21,967	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Regular			-	13,708	-	(13,708)	13,910	-	(13,910)	Extended range removal
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular			331,665	474,910	143,245	384,345	533,261	148,916	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc			26,820	2,135	(24,685)	26,820	2,135	(24,685)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	513010	Retire City Misc			42,769	63,110	20,341	47,359	67,358	19,989	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)			15,165	22,516	7,351	19,502	27,205	7,703	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)			5,332	7,051	1,719	6,097	7,898	1,801	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	515010	Health Service-City Match			14,527	19,324	4,797	15,546	20,678	5,132	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B			2,630	3,478	848	3,006	3,985	899	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC			1,048	1,386	338	1,197	1,552	355	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	515710	Dependent Coverage			(9,776)	3,349	13,125	(10,459)	3,585	14,044	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	516010	Dental Coverage			(30)	1,078	1,108	(30)	1,115	1,115	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget			2,514	-	(2,514)	2,386	-	(2,386)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance			(1,247)	(660)	587	(1,135)	(524)	611	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5210NPSvcs	523050	Employee Recognition			-	13,500	13,500	-	13,500	13,500	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251910	H																						

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	e	en	io	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	Explanation of Change
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	513010	Retire City Misc									623,186	652,502	29,316	616,870	645,693	28,283	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)									268,633	279,531	10,898	281,619	293,285	11,666	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)									63,482	66,516	3,034	66,301	69,453	3,152	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	515010	Health Service-City Match									211,132	215,709	4,577	225,931	230,828	4,897	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B									31,300	32,796	1,496	32,692	34,246	1,554	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC									12,481	13,078	597	13,026	13,645	619	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	515710	Dependent Coverage									394,307	408,307	14,000	421,913	436,893	14,980	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	516010	Dental Coverage									36,028	37,237	1,209	37,222	38,471	1,249	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget									2,514	-	(2,514)	2,386	-	(2,386)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5130Fringe	519110	Flexible Benefit Package									11,254	16,881	5,627	12,042	18,063	6,021	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget										13,708	-	(13,708)	13,910	-	(13,910)	Extended range removal
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular										2,861,600	2,777,011	(84,589)	2,992,551	2,904,614	(87,937)	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc										-	920	920	-	920	920	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	513010	Retire City Misc									413,736	401,318	(12,418)	409,696	397,464	(12,232)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)									176,254	171,067	(5,187)	184,994	179,599	(5,395)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)									41,595	40,381	(1,214)	43,491	42,229	(1,262)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	515010	Health Service-City Match									135,074	129,053	(6,021)	144,542	138,099	(6,443)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B									20,509	19,911	(598)	21,443	20,821	(622)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC									8,179	7,941	(238)	8,545	8,297	(248)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	515710	Dependent Coverage									252,120	240,733	(11,387)	269,773	257,589	(12,184)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	516010	Dental Coverage									23,067	22,038	(1,029)	23,833	22,770	(1,063)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget									2,514	-	(2,514)	2,386	-	(2,386)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5130Fringe	519120	Long Term Disability Insurance										10,949	10,602	(347)	11,447	11,086	(361)	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular										2,318,601	2,415,851	97,250	2,427,910	2,529,009	101,099	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc										75,073	284,921	209,848	75,073	284,921	209,848	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	513010	Retire City Misc										339,549	353,825	14,276	336,905	350,968	14,063	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)										154,064	173,105	19,041	160,835	180,114	19,279	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)										36,030	40,483	4,453	37,616	42,125	4,509	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	515010	Health Service-City Match										144,878	150,899	6,021	155,033	161,476	6,443	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B										17,764	19,959	2,195	18,552	20,775	2,223	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC										7,081	7,956	875	7,391	8,277	886	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	515710	Dependent Coverage										250,011	261,398	11,387	267,510	279,694	12,184	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	516010	Dental Coverage										23,035	24,064	1,029	23,796	24,859	1,063	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5130Fringe	519120	Long Term Disability Insurance										9,507	9,906	399	9,965	10,380	415	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget										29,931	-	(29,931)	30,369	-	(30,369)	Extended range removal
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Ctrl	10001785-0008	HA DPH Admin HR	HR-Workforce	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget										5,082	-	(5,082)	5,163	-	(5,163)	Extended range removal
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR																												

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	e	o	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	Explanation of Change
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								12,359	12,431	72	13,196	13,333	147	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC									4,930	4,958	28	5,257	5,315	58	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	515710	Dependent Coverage								9,835	12,746	2,911	10,523	13,638	3,115	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	516010	Dental Coverage								1,899	2,212	313	1,963	2,287	324	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130Fringe	519120	Flexible Benefit Package								56,270	61,897	5,627	60,210	66,231	6,021	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5130NPSvcs	523050	Employee Recognition								(4,369)	(4,754)	(385)	(4,319)	(4,703)	(384)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt								151,322	99,986	(51,336)	151,322	99,986	(51,336)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5210NPSvcs	529000	Maint Svcs-Equipment-Budget								74,383	-	(74,383)	74,383	-	(74,383)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt								446,662	837,900	391,218	446,662	1,213,999	767,317	Rent budget reallocation; B5 - FY 24-26 Lease and IT Operating Costs Savings	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5210NPSvcs	531310	Office Machine Rental								-	2,500	2,500	-	2,500	2,500	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5210NPSvcs	535990	Other Current Expenses								100,000	5,000	(95,000)	100,000	5,000	(95,000)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5210NPSvcs	552000	Taxes, Licenses & Permits-Bdgt								11,056	51,000	39,944	11,056	51,000	39,944	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5810OthDep	581012	EF-PLUC-Admin Svc								10,500	-	(10,500)	10,500	-	(10,500)	WO ended.	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5810OthDep	581270	GF-City Attorney-Legal Service								2,143,196	2,506,394	363,198	2,143,196	2,631,714	488,518	5% COLA adjustment	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0001	HA DPH Admin Exec	Exec	10000	Operating	5810OthDep	581370	GF-Environment								35,229	34,500	(729)	35,229	36,000	771	Reallocation for operational need.	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget								62,406	-	(62,406)	63,324	-	(63,324)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10001784-0006	HA DPH Admin Exec	Communications	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget								10,596	-	(10,596)	10,752	-	(10,752)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget								46,232	-	(46,232)	46,916	-	(46,916)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5010Salary	509010	Premium Pay - Misc								-	13,570	13,570	-	13,763	-	(13,763)	See Form 3B
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								79,213	80,054	841	83,907	84,760	853	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								21,895	22,092	197	22,896	23,096	200	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								10,795	10,892	97	11,280	11,378	98	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC								4,304	4,343	39	4,502	4,541	39	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10029668-0002	HA DPH Admin Exec - KPO	Kaizen Promotion Office	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget								9,916	-	(9,916)	10,034	-	(10,034)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget								86,192	-	(86,192)	87,463	-	(87,463)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								2,138,046	2,082,865	(55,181)	2,227,160	2,169,795	(57,365)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	513010	Retire City Misc								307,904	299,803	(8,101)	303,599	295,619	(7,980)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)								130,818	127,397	(3,421)	136,960	133,403	(3,557)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)								31,015	30,215	(800)	32,306	31,474	(832)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	515010	Health Service-City Match								79,600	76,589	(3,011)	85,163	81,942	(3,221)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B								15,292	14,898	(394)	15,931	15,521	(410)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC								6,098	5,941	(157)	6,356	6,192	(164)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	515710	Dependent Coverage								198,831	193,137	(5,694)	212,751	206,659	(6,092)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	516010	Dental Coverage								17,126	16,611	(515)	17,696	17,164	(532)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget								16,679	-	(16,679)	16,633	-	(16,633)	Extended range removal	
GFS	DPH	251961	HAD Public Health Admin	251912	HAD DPH Admin Exec	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctrl	10034732-0001	HA Office of Equity	Admin	10000	Operating	5130Fringe	519120	Long Term Disability Insurance								7,295	7,069	(226)	7,604	7,369	(235)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10000	GF Annual Account Ctrl	10034523-0001	HA IT Procurement	IT Procurement	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular								627,225	-	(627,225)	655,228	-	(655,228)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10000	GF Annual Account Ctrl	1																						

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	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	Explanation of Change	
																									en
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5130Fringe	514020	Social Sec-Medicare(HI Only)	92,314	96,137	3,823	96,129	99,995	3,866	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5130Fringe	515010	Health Service-City Match	234,613	234,833	220	250,998	251,233	235	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5130Fringe	515020	Retiree Health-Match-Prop B	45,508	47,392	1,884	47,399	49,300	1,901	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5130Fringe	515030	RetireeHltCare-CityMatchPropC	18,150	18,802	752	18,890	19,648	758	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5130Fringe	515710	Dependent Coverage	644,875	644,000	(875)	690,028	689,092	(936)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5130Fringe	516010	Dental Coverage	54,494	54,393	(101)	56,313	56,209	(104)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5130Fringe	519010	Fringe Adjustments-Budget	11,696	-	(11,696)	11,697	-	(11,697)	Balancing Entry	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5130Fringe	519110	Flexible Benefit Package	11,254	5,627	(5,627)	12,042	6,021	(6,021)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5130Fringe	519120	Long Term Disability Insurance	23,415	24,911	1,496	24,435	25,979	1,544	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5210NPSvcs	522000	Training - Budget	300,000	-	(300,000)	300,000	-	(300,000)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5210NPSvcs	522020	Training Costs Paid To Vendors	-	30,612	30,612	-	30,612	-	30,612	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	100	-	(100)	100	-	(100)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5210NPSvcs	527610	Systems Consulting Svcs	1,500,000	-	(1,500,000)	1,500,000	-	(1,500,000)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5210NPSvcs	528110	Security	1,368	-	(1,368)	1,368	-	(1,368)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5210NPSvcs	529110	Dp-Wp Equipment Maint	32,622	-	(32,622)	32,622	-	(32,622)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5210NPSvcs	535000	Other Current Expenses - Bdgt	57,074	-	(57,074)	57,074	-	(57,074)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5810OHDep	581140	DT Technology Projects	421,445	382,839	(38,606)	421,445	382,839	(38,606)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0004	HA Centralized IT	Centralized IT-IT Operations	17077	HC Centralized It	5810OHDep	581142	DT Citywide Public Cloud	-	42,000	42,000	-	42,000	42,000	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501000	Perm Salaries-Misc-Budget	570,689	-	(570,689)	579,131	-	(579,131)	Balancing Entry	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	501010	Perm Salaries-Misc-Regular	6,563,153	2,154,878	(4,408,275)	6,923,895	2,341,137	(4,582,758)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5010Salary	509010	Premium Pay - Misc	-	322,136	322,136	-	322,136	322,136	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5060ProgPr	506070	Programmatic Projects-Budget	559,827	-	(559,827)	559,827	-	(559,827)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5130Fringe	513010	Retire City Misc	927,482	297,673	(629,809)	925,711	306,256	(619,455)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5130Fringe	514010	Social Security (OASDI & HI)	372,134	134,526	(237,608)	403,153	151,134	(252,019)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5130Fringe	514020	Social Sec-Medicare(HI Only)	95,309	36,060	(59,249)	100,526	38,752	(61,774)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5130Fringe	515010	Health Service-City Match	176,705	52,203	(124,502)	189,034	55,837	(133,197)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5130Fringe	515020	Retiree Health-Match-Prop B	46,983	17,775	(29,208)	49,577	19,115	(30,462)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5130Fringe	515030	RetireeHltCare-CityMatchPropC	18,729	7,084	(11,645)	19,766	7,621	(12,145)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5130Fringe	515710	Dependent Coverage	394,840	52,715	(342,125)	422,491	56,411	(366,080)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5130Fringe	516010	Dental Coverage	34,524	5,815	(28,809)	35,685	5,811	(29,874)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5130Fringe	519010	Fringe Adjustments-Budget	97,846	-	(97,846)	99,997	-	(99,997)	Balancing Entry	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5130Fringe	519110	Flexible Benefit Package	16,881	11,254	(5,627)	18,063	12,042	(6,021)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5130Fringe	519120	Long Term Disability Insurance	24,157	7,001	(17,156)	25,539	7,699	(17,840)	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5210NPSvcs	522020	Training Costs Paid To Vendors	-	20,629	20,629	-	20,629	-	20,629	Reallocation for operational need
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5210NPSvcs	527610	Systems Consulting Services	7,656,942	2,663,908	(4,993,034)	7,656,942	2,663,908	(4,993,034)	Reallocation for operational need; B5 - FY 24-26 Lease and IT Operating Costs Savings	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5210NPSvcs	529110	Dp-Wp Equipment Maint	96,308	192,616	96,308	96,308	192,616	96,308	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0005	HA Centralized IT	Centralized IT-IT Applications	17077	HC Centralized It	5210NPSvcs	535960	Software Licensing Fees	1,119,000	531,222	(587,778)	1,119,000	531,222	(587,778)	Reallocation for operational need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0006	HA Centralized IT	Centralized IT-Clinical Inform	17077	HC Centralized It	5010Salary	501000	Perm Salaries-Misc-Budget	25,511	-	(25,511)	25,886	-	(25,886)	Balancing Entry	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0006	HA Centralized IT	Centralized IT-Clinical Inform	17077	HC Centralized It	5010Salary	509010	Premium Pay - Misc	-	92,039	92,039	-	92,039	92,039	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0006	HA Centralized IT	Centralized IT-Clinical Inform	17077	HC Centralized It	5130Fringe	514010	Social Security (OASDI & HI)	85,572	91,278	5,706	90,676	96,382	5,706	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0006	HA Centralized IT	Centralized IT-Clinical Inform	17077	HC Centralized It	5130Fringe	514020	Social Sec-Medicare(HI Only)	25,611	26,946	1,335	26,625	27,960	1,335	See Form 3B	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS</																				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	US	e	en	io	e	FY 2024-26				Explanation of Change
																												FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	Centralized IT-Program Mgmt	17077	HC Centralized It	5130Fringe	516010	Dental Coverage	-	19,038	19,038	-	19,672	19,672	-	19,672	19,672	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	Centralized IT-Program Mgmt	17077	HC Centralized It	5130Fringe	516010	Flexible Benefit Package	-	11,254	11,254	-	12,042	12,042	-	12,042	12,042	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	Centralized IT-Program Mgmt	17077	HC Centralized It	5130Fringe	519120	Long Term Disability Insurance	-	11,074	11,074	-	11,492	11,492	-	11,492	11,492	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0012	HA Centralized IT	Centralized IT-Program Mgmt	17077	HC Centralized It	5210NPSvcs	522020	Training Costs Paid To Vendors	-	12,644	12,644	-	12,644	12,644	-	12,644	12,644	Reallocation for operational need					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5010Salary	501010	Perm Salaries-Misc-Regular	-	3,593,139	3,593,139	-	3,728,923	3,728,923	-	3,728,923	3,728,923	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5130Fringe	513010	Retire City Misc	-	515,238	515,238	-	505,883	505,883	-	505,883	505,883	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5130Fringe	514010	Social Security (OASDI & HI)	-	203,029	203,029	-	215,130	215,130	-	215,130	215,130	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	52,101	52,101	-	54,067	54,067	-	54,067	54,067	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5130Fringe	515010	Health Service-City Match	-	95,279	95,279	-	101,936	101,936	-	101,936	101,936	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5130Fringe	515020	Retiree Health-Match-Prop B	-	25,685	25,685	-	26,660	26,660	-	26,660	26,660	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5130Fringe	515030	RetireeHltCare-CityMatchPropC	-	10,242	10,242	-	10,629	10,629	-	10,629	10,629	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5130Fringe	515710	Dependent Coverage	-	265,125	265,125	-	283,688	283,688	-	283,688	283,688	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5130Fringe	516010	Dental Coverage	-	22,642	22,642	-	23,213	23,213	-	23,213	23,213	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5130Fringe	519110	Flexible Benefit Package	-	16,882	16,882	-	18,062	18,062	-	18,062	18,062	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5130Fringe	519120	Long Term Disability Insurance	-	12,168	12,168	-	12,654	12,654	-	12,654	12,654	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5210NPSvcs	522020	Training Costs Paid To Vendors	-	14,640	14,640	-	14,640	14,640	-	14,640	14,640	Reallocation for operational need					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0013	HA Centralized IT	Centralized IT-Data Analytics	17077	HC Centralized It	5210NPSvcs	535960	Software Licensing Fees	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	Reallocation for operational need					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5010Salary	501010	Perm Salaries-Misc-Regular	-	2,167,924	2,167,924	-	2,253,731	2,253,731	-	2,253,731	2,253,731	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5130Fringe	513010	Retire City Misc	-	308,341	308,341	-	303,191	303,191	-	303,191	303,191	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5130Fringe	514010	Social Security (OASDI & HI)	-	122,598	122,598	-	130,198	130,198	-	130,198	130,198	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	31,437	31,437	-	32,681	32,681	-	32,681	32,681	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5130Fringe	515010	Health Service-City Match	-	57,344	57,344	-	61,349	61,349	-	61,349	61,349	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5130Fringe	515020	Retiree Health-Match-Prop B	-	15,495	15,495	-	16,110	16,110	-	16,110	16,110	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5130Fringe	515030	RetireeHltCare-CityMatchPropC	-	6,180	6,180	-	6,422	6,422	-	6,422	6,422	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5130Fringe	515710	Dependent Coverage	-	158,375	158,375	-	169,464	169,464	-	169,464	169,464	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5130Fringe	516010	Dental Coverage	-	13,397	13,397	-	13,844	13,844	-	13,844	13,844	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5130Fringe	519110	Flexible Benefit Package	-	5,627	5,627	-	6,021	6,021	-	6,021	6,021	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5130Fringe	519120	Long Term Disability Insurance	-	7,976	7,976	-	8,291	8,291	-	8,291	8,291	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5210NPSvcs	522020	Training Costs Paid To Vendors	-	7,986	7,986	-	7,986	7,986	-	7,986	7,986	Reallocation for operational need					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5210NPSvcs	524010	Mentorship Fees	-	17,014	17,014	-	17,014	17,014	-	17,014	17,014	Reallocation for operational need					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	-	325,000	325,000	-	325,000	325,000	-	325,000	325,000	Reallocation for operational need					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5210NPSvcs	527610	Systems Consulting Services	-	1,195,000	1,195,000	-	1,195,000	1,195,000	-	1,195,000	1,195,000	Reallocation for operational need					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized It	5210NPSvcs	535960	Software Licensing Fees	-	1,588,273	1,588,273	-	1,588,273	1,588,273	-	1,588,273	1,588,273	Reallocation for operational need					
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MS	251917	HAD DPH Admin MS	10010	GF Annual Authority Ctrl	10023255-0015	HA Centralized IT	EHR Applications	17077	HC Centralized It	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	-	4,327,719	4,327,719	-	4,380,406	4,380,406	-	4,380,406	4,380,406	Reallocation for operational need					
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	3,410,356	3,548,763	138,407	3,570,752	3,714,638	143,886	-	-	-	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc	114,870	344,967	230,097	114,870	344,967	230,097	-	-	-	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	513010	Retire City Misc	497,156	516,620	19,464	493,125	512,250	19,125	-	-	-	See Form 3B					
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin BldgOps	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctrl	10001783-0001	HA DPH Admin BldgOps	Facilities Mgmt	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	222,659	245,168	22,509	232,6											

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	en	io	e	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	Explanation of Change
GFS	DPH	251973	HJH Jail Health	251973	HJH Jail Health	251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702-0002	DPH Ambu Care - Forensics	JAIL HEALTH BEHAVIORAL	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget								21,488	-	(21,488)	21,806	-	(21,806)	DSY202 - move from Jail health acct 510000 and 519010 to Overn	
GFS	DPH	251973	HJH Jail Health	251973	HJH Jail Health	251973	HJH Jail Health	10000	GF Annual Account Ctrl	10026702-0002	DPH Ambu Care - Forensics	JAIL HEALTH BEHAVIORAL	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget								4,998	-	(4,998)	5,074	-	(5,074)	DSY202 - move from Jail health acct 510000 and 519010 to Overn	
NGFS	DPH	251973	HJH Jail Health	251973	HJH Jail Health	251973	HJH Jail Health	10000	GF Annual Account Ctrl	10040528-0002	DPH Ryan White Backfill	MOJU 12 - HIV/Ctr of Excellence	10000	Operating	5200OHAllo	579990	Allocated Chrgs-Spec Sources									87,629	-	(87,629)	87,629	-	(87,629)	Reallocation for operational need
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10037394-0001	HB Street Crisis Response	Joint Teams	21531	Mental Health SF	5010Salary	501000	Perm Salaries-Misc-Budget							10,744	-	(10,744)	10,903	-	(10,903)	Balancing entry		
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10037394-0001	HB Street Crisis Response	Joint Teams	21531	Mental Health SF	5060ProgPr	506070	Programmatic Projects-Budget									13,243	-	(13,243)	13,440	-	(13,440)	Balancing entry
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10037394-0001	HB Street Crisis Response	Joint Teams	21531	Mental Health SF	5130Fringe	519010	Fringe Adjustments-Budget							2,499	-	(2,499)	2,537	-	(2,537)	Balancing entry		
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	21531	Mental Health SF	5010Salary	501000	Perm Salaries-Misc-Budget							10,744	-	(10,744)	10,903	-	(10,903)	Balancing entry		
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	21531	Mental Health SF	5060ProgPr	506070	Programmatic Projects-Budget									13,243	-	(13,243)	13,440	-	(13,440)	Balancing entry
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10037397-0001	HB Office of Coordinated Care	System Coordination & Oversight	21531	Mental Health SF	5130Fringe	519010	Fringe Adjustments-Budget							2,499	-	(2,499)	2,537	-	(2,537)	Balancing entry		
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5010Salary	501000	Perm Salaries-Misc-Budget							10,744	-	(10,744)	10,903	-	(10,903)	Balancing entry		
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5060ProgPr	506070	Programmatic Projects-Budget									13,243	-	(13,243)	13,440	-	(13,440)	Balancing entry
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10037397-0007	HB Office of Coordinated Care	Case Management	21531	Mental Health SF	5130Fringe	519010	Fringe Adjustments-Budget							2,499	-	(2,499)	2,537	-	(2,537)	Balancing entry		
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10038466-0003	HB OCOH Targeted Services	Shelter Based BH	21531	Mental Health SF	5010Salary	501000	Perm Salaries-Misc-Budget							10,744	-	(10,744)	10,903	-	(10,903)	Balancing entry		
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10038466-0003	HB OCOH Targeted Services	Shelter Based BH	21531	Mental Health SF	5060ProgPr	506070	Programmatic Projects-Budget							1,586,459	1,599,702	13,243	1,586,459	1,599,999	13,440	Balancing entry		
NGFS	DPH	207703	HBH Behavioral Health	210708	HBH Managed Care	210708	HBH Managed Care	10582	SR OCOH Nov18 PropChomelessSvc	10038466-0003	HB OCOH Targeted Services	Shelter Based BH	21531	Mental Health SF	5130Fringe	519010	Fringe Adjustments-Budget							2,499	-	(2,499)	2,537	-	(2,537)	Balancing entry		
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	10582	SR OCOH Nov18 PropChomelessSvc	10037491-0001	HB SA Overdose Prevention	Overdose Prevention	21531	Mental Health SF	5010Salary	501000	Perm Salaries-Misc-Budget							10,744	-	(10,744)	10,903	-	(10,903)	Balancing entry		
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	10582	SR OCOH Nov18 PropChomelessSvc	10037491-0001	HB SA Overdose Prevention	Overdose Prevention	21531	Mental Health SF	5060ProgPr	506070	Programmatic Projects-Budget									13,243	-	(13,243)	13,440	-	(13,440)	Balancing entry
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	10582	SR OCOH Nov18 PropChomelessSvc	10037491-0001	HB SA Overdose Prevention	Overdose Prevention	21531	Mental Health SF	5130Fringe	519010	Fringe Adjustments-Budget							2,499	-	(2,499)	2,537	-	(2,537)	Balancing entry		
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10040750-0001	HB HM M118 2425 Building City-	Revenue & Expenditure	10001	Grants	5210NPSvs	527000	Prof & Specialized Svcs-Bdgt									200,000	-	(200,000)	200,000	-	(200,000)	Align grant to projected award
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10040750-0001	HB HM M118 2425 Building City-	Revenue & Expenditure	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget									300,000	-	(300,000)	300,000	-	(300,000)	Align grant to projected award
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10040763-0001	HB SA SA106 2425 SSOPC	Expenditure / Revenue	10001	Grants	5010Salary	505010	Temp Misc Regular Salaries									640,341	-	(640,341)	640,341	-	(640,341)	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10040763-0001	HB SA SA106 2425 SSOPC	Expenditure / Revenue	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)									39,701	-	(39,701)	39,701	-	(39,701)	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10040763-0001	HB SA SA106 2425 SSOPC	Expenditure / Revenue	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Orly)									9,285	-	(9,285)	9,285	-	(9,285)	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10040763-0001	HB SA SA106 2425 SSOPC	Expenditure / Revenue	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B									4,578	-	(4,578)	4,578	-	(4,578)	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10040763-0001	HB SA SA106 2425 SSOPC	Expenditure / Revenue	10001	Grants	5130Fringe	515030	RetireeHlt-Care-CityMatchPropC									1,826	-	(1,826)	1,826	-	(1,826)	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10040763-0001	HB SA SA106 2425 SSOPC	Expenditure / Revenue	10001	Grants	5200OHAllo	520190	Department Overhead									69,574	-	(69,574)	69,574	-	(69,574)	Balancing Entry
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10040763-0001	HB SA SA106 2425 SSOPC	Expenditure / Revenue	10001	Grants	5210NPSvs	527000	Prof & Specialized Svcs-Bdgt									1,459,695	-	(1,459,695)	1,459,695	-	(1,459,695)	Balancing Entry
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11580	SR Community Health-Grants	10041185-0001	HB SA SA107 2425 Fantasy Over	HB SA SA107 2425 Fantasy Over	10001	Grants	5210NPSvs	527000	Prof & Specialized Svcs-Bdgt									427,000	-	(427,000)	427,000	-	(427,000)	Balancing Entry
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11650	SR Opioid Settlement Fund	10039525-0001	HB Wellness Hubs	CBO Hub Administration	22554	Opioid Abatement	5060ProgPr	506070	Programmatic Projects-Budget								7,930,000	7,930,000	-	7,930,000	14,000,000	6,070,000	Reallocation for operational need	
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11650	SR Opioid Settlement Fund	10039527-0001	Citywide Opioid Response	Admin	22553	Opioid Remediation	5010Salary	501000	Perm Salaries-Misc-Budget								10,744	-	(10,744)	10,903	-	(10,903)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11650	SR Opioid Settlement Fund	10039527-0001	Citywide Opioid Response	Admin	22553	Opioid Remediation	5010Salary	501010	Perm Salaries-Misc-Regular								285,909	525,295	239,386	297,227	546,089	248,862	Reallocation for operational need; Extended range reallocation;	
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11650	SR Opioid Settlement Fund	10039527-0001	Citywide Opioid Response	Admin	22553	Opioid Remediation	5060ProgPr	506070	Programmatic Projects-Budget								3,000,000	1,965,841	(1,034,159)	3,000,000	2,083,195	(916,805)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11650	SR Opioid Settlement Fund	10039527-0001	Citywide Opioid Response	Admin	22553	Opioid Remediation	5130Fringe	513010	Retire City Misc									40,599	-	(40,599)	35,142	-	(35,142)	See Form 3B
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11650	SR Opioid Settlement Fund	10039527-0001	Citywide Opioid Response	Admin	22553	Opioid Remediation	5130Fringe	514010	Social Security (OASDI & HI)								17,726	32,568	14,842	18,428	33,857	15,429	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11650	SR Opioid Settlement Fund	10039527-0001	Citywide Opioid Response	Admin	22553	Opioid Remediation	5130Fringe	514020	Social Sec-Medicare(HI Orly)								4,146	7,617	3,471	4,310	7,918	3,608	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	210822	HBH Population Behavioral Hlth	210822	HBH Population Behavioral Hlth	11650	SR Opioid Settlement Fund	10039527-0001	Citywide Opioid Response	Admin	22553	Opioid Remediation	5130Fringe	515010	Health Service-City Match								9,594	19,188	9,594	10,264	20,528	10,264	See Form 3B	
NGFS	DPH																															

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	US	en	io	e	FY 2024-26						Explanation of Change
																											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	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0081	HB Prop 63 Mental Health Servi	Prop 63 MHSa 22/23-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	515030	RetireeHltCare-CityMatchPropC									538	-	(538)	560	-	(560)	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0081	HB Prop 63 Mental Health Servi	Prop 63 MHSa 22/23-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	515710	Dependent Coverage									22,774	-	(22,774)	24,368	-	(24,368)	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0081	HB Prop 63 Mental Health Servi	Prop 63 MHSa 22/23-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	516010	Dental Coverage									2,058	-	(2,058)	2,126	-	(2,126)	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0081	HB Prop 63 Mental Health Servi	Prop 63 MHSa 22/23-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	519120	Long Term Disability Insurance									774	-	(774)	804	-	(804)	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0113	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5100Salary	501010	Perm Salaries-Misc-Regular									693,808	882,598	168,790	721,269	917,531	196,262	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0113	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	513010	Retire City Misc									101,850	129,564	27,714	100,328	127,628	27,300	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0113	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	514010	Social Security (OASDI & HI)									43,019	54,725	11,706	44,718	56,886	12,168	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0113	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	514020	Social Sec-Medicare(HI Only)									10,062	12,800	2,738	10,459	13,305	2,846	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0113	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	515010	Health Service-City Match									40,923	52,965	12,042	43,790	56,676	12,886	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0113	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	515020	Retiree Health-Match-Prop B									4,961	6,311	1,350	5,159	6,563	1,404	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0113	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	515030	RetireeHltCare-CityMatchPropC									1,977	2,515	538	2,058	2,618	560	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0113	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	515710	Dependent Coverage									81,447	104,221	22,774	87,148	111,516	24,368	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0113	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	516010	Dental Coverage									7,282	9,340	2,058	7,523	9,649	2,126	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0113	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-PEL_HarmRed	17156	HB Prop 63 Mental Health Servi	5130Fringe	519120	Long Term Disability Insurance									2,844	3,618	774	2,955	3,759	804	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0114	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5100Salary	501000	Perm Salaries-Misc-Budget									32,232	-	(32,232)	32,700	-	(32,700)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0114	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5060ProgPr	506070	Programmatic Projects-Budget									-	39,729	39,729	-	40,320	-	(40,320)	Balancing entry
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0114	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5130Fringe	519010	Fringe Adjustments-Budget									7,497	-	(7,497)	7,611	-	(7,611)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0114	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5400Mat&Su	540000	Materials & Supplies-Budget									48,985	38,985	(10,000)	48,985	38,985	(10,000)	Reallocation for operational need	
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11630	SR Public Health	10031199-0114	HB Prop 63 Mental Health Servi	Prop 63 MHSa 24/25-CSS_Overdos	17156	HB Prop 63 Mental Health Servi	5810OHDP	581000	SR-DPW-Building Repair									-	10,000	10,000	-	10,000	10,000	0.00	Adjust budget to reflect WO.
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11650	SR Opioid Settlement Fund	10001668-0012	HB MH Transition	HB SUDS Recovery COOH	22563	Opioid Remediation	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt										2,680,000	3,440,514	760,514	2,680,000	3,520,914	840,914	Reallocation for operational need
NGFS	DPH	207703	HBH Behavioral Health	240646	HBH Substance Use Disorder	240646	HBH Substance Use Disorder	11650	SR Opioid Settlement Fund	10001681-0003	HB SUD - Community Care	SUDS Community Care	22553	Opioid Remediation	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt									-	4,671,956	4,671,956	-	4,812,115	4,812,115	0.00	Reallocation for operational need
NGFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10029454-0002	HB MH CH06 1718 Triage MH	Mental Health Triage Personnel	10001	Grants	5130Fringe	519990	Other Fringe Benefits									-	-	-	1	-	(1)	Grant ended	
NGFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10040684-0001	HM109-25 Mental Health Student	Revenue & Expenditure	10001	Grants	5200OHAllo	520190	Department Overhead									213,177	213,177	-	205,138	50,850	(154,288)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251962	HBH Mental Health Children	251962	HBH Mental Health Children	11580	SR Community Health-Grants	10040684-0001	HM109-25 Mental Health Student	Revenue & Expenditure	10001	Grants	5210NPsvcs	527000	Prof & Specialized Svcs-Bdgt									1,421,183	1,421,183	-	1,367,008	339,001	(1,028,007)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10582	SR OCOH Nov18 PropChomelessSvc	10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health SF	5100Salary	501000	Perm Salaries-Misc-Budget									14,237	-	(14,237)	14,447	-	(14,447)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10582	SR OCOH Nov18 PropChomelessSvc	10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health SF	5060ProgPr	506070	Programmatic Projects-Budget									100,000	117,490	17,490	100,000	117,748	17,748	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	10582	SR OCOH Nov18 PropChomelessSvc	10036747-0001	DPH Mental Health	DPH Mental Health	21531	Mental Health SF	5130Fringe	519010	Fringe Adjustments-Budget									3,253	-	(3,253)	3,301	-	(3,301)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	1000294-0001	HOM17 HMPATH17 PATH FY 16-17	HOM17 HMPATH17 PATH FY 16-17	10001	Grants	5130Fringe	519990	Other Fringe Benefits									-	-	-	(1)	-	(1)	Grant ended	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10009347-0001	HB MH HM105 2324 Pre-Trial Fel	Expenditures	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular									-	-	-	-	-	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10009375-0001	HB MH HM107 2324 Early Psychos	Revenue & Expenditures	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget									34,383	34,383	-	44,801	-	(44,801)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10009375-0001	HB MH HM107 2324 Early Psychos	Revenue & Expenditures	10001	Grants	5200OHAllo	520190	Department Overhead									80,001	80,001	-	80,001	-	(80,001)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10009375-0001	HB MH HM107 2324 Early Psychos	Revenue & Expenditures	10001	Grants	527000	527000	Prof & Specialized Svcs-Bdgt									408,540	408,540	-	408,540	-	(408,540)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10040674-0001	HB MH AD04 2425 State Vocation	Revenue & Expenditure	10001	Grants	5010Salary	501000	Perm Salaries-Misc-Budget									6,339	-	(6,339)	6,433	-	(6,433)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10040674-0001	HB MH AD04 2425 State Vocation	Revenue & Expenditure	10001	Grants	5130Fringe	519010	Fringe Adjustments-Budget									1,474	-	(1,474)	1,495	-	(1,495)	Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11580	SR Community Health-Grants	10040674-0001	HB MH AD04 2425 State Vocation	Revenue & Expenditure	10001	Grants	5200OHAllo	520190	Department Overhead									36,736	43,355	6,619	-	33,857	33,857	Align grant to projected award	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult																												

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	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	Explanation of Change	
																									pm
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0100	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-Budget	17156	HB Prop 63 Mental Health Servi	5130Fringe	519120	Long Term Disability Insurance	55,128	54,515	(613)	57,842	57,209	(633)	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0100	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-Budget	17156	HB Prop 63 Mental Health Servi	5210NSVcs	527000	Prof & Specialized Svcs-Bdgt	44,898,145	(218,528)	45,116,673	38,787,858	(6,328,815)		Balancing entry	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0102	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_TAY	17156	HB Prop 63 Mental Health Servi	5010Salary	501010	Perm Salaries-Misc-Regular	162,731	162,731	-	169,172	169,172	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0102	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_TAY	17156	HB Prop 63 Mental Health Servi	5130Fringe	513010	Retire City Misc	23,108	23,108	-	22,720	22,720	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0102	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_TAY	17156	HB Prop 63 Mental Health Servi	5130Fringe	514010	Social Security (OASDI & HI)	10,089	10,089	-	10,489	10,489	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0102	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_TAY	17156	HB Prop 63 Mental Health Servi	5130Fringe	514020	Health Sec-Medicare(HI Only)	2,360	2,360	-	2,453	2,453	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0102	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_TAY	17156	HB Prop 63 Mental Health Servi	5130Fringe	515010	Social Service-City Match	1,764	1,764	-	1,887	1,887	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0102	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_TAY	17156	HB Prop 63 Mental Health Servi	5130Fringe	515020	Retiree Health-Match-Prop B	1,163	1,163	-	1,209	1,209	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0102	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_TAY	17156	HB Prop 63 Mental Health Servi	5130Fringe	515030	RetireeHltCare-CityMatchPropC	464	464	-	482	482	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0102	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_TAY	17156	HB Prop 63 Mental Health Servi	5130Fringe	515170	Dependent Coverage	5,696	5,696	-	6,094	6,094	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0102	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_TAY	17156	HB Prop 63 Mental Health Servi	5130Fringe	516010	Dental Coverage	452	452	-	467	467	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0102	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_TAY	17156	HB Prop 63 Mental Health Servi	5210NSVcs	527000	Prof & Specialized Svcs-Bdgt	348,507	348,507	-	358,962	358,962	-	B4 - FY 24-26 BHS Transition GF to MSHA funding	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0102	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_TAY	17156	HB Prop 63 Mental Health Servi	5810OHDep	581625	GI-Homelessness Services	625,389	643,401	18,012	625,389	661,953	36,564		Adjustment per projected budget.
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0103	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_Adult	17156	HB Prop 63 Mental Health Servi	5210NSVcs	527000	Prof & Specialized Svcs-Bdgt	4,148,648	4,148,648	-	4,273,108	4,273,108	-	B4 - FY 24-26 BHS Transition GF to MSHA funding	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0103	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-CSS_Adult	17156	HB Prop 63 Mental Health Servi	5810OHDep	581625	GI-Homelessness Services	1,135,390	1,135,420	30	1,135,390	1,142,556	7,166		Adjustment per projected budget.
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0107	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-PEI	17156	HB Prop 63 Mental Health Servi	5060ProgPr	506070	Programmatic Projects-Budget	0	4,599,958	4,599,958	0	4,574,270	457,270		Reallocation for operational need: balancing entry
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0107	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-PEI	17156	HB Prop 63 Mental Health Servi	5810OHDep	581086	SR-DEC-Early Childhood	382,000	382,000	-	382,000	382,000	-		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0107	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-PEI	17156	HB Prop 63 Mental Health Servi	5810OHDep	581855	GI-Human Rights Campaign Svc	5,000,000	-	(5,000,000)	5,000,000	-	(5,000,000)		Reallocation for operational need
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0110	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-INN	17156	HB Prop 63 Mental Health Servi	5010Salary	501010	Perm Salaries-Misc-Regular	142,664	142,664	-	148,311	148,311	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0110	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-INN	17156	HB Prop 63 Mental Health Servi	5130Fringe	513010	Retire City Misc	20,258	20,258	-	19,918	19,918	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0110	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-INN	17156	HB Prop 63 Mental Health Servi	5130Fringe	514010	Social Security (OASDI & HI)	8,845	8,845	-	9,195	9,195	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0110	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-INN	17156	HB Prop 63 Mental Health Servi	5130Fringe	514020	Social Sec-Medicare (HI Only)	2,069	2,069	-	2,151	2,151	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0110	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-INN	17156	HB Prop 63 Mental Health Servi	5130Fringe	515010	Health Service-City Match	4,797	4,797	-	5,132	5,132	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0110	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-INN	17156	HB Prop 63 Mental Health Servi	5130Fringe	515020	Retiree Health-Match-Prop B	1,020	1,020	-	1,060	1,060	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0110	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-INN	17156	HB Prop 63 Mental Health Servi	5130Fringe	515030	RetireeHltCare-CityMatchPropC	407	407	-	423	423	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0110	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-INN	17156	HB Prop 63 Mental Health Servi	5130Fringe	515170	Dependent Coverage	13,125	13,125	-	14,044	14,044	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0110	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-INN	17156	HB Prop 63 Mental Health Servi	5130Fringe	516010	Dental Coverage	1,108	1,108	-	1,145	1,145	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11630	SR Public Health	10031199-0110	HB Prop 63 Mental Health Servi	Prop 63 MSHA 24/25-INN	17156	HB Prop 63 Mental Health Servi	5130Fringe	519120	Long Term Disability Insurance	585	585	-	608	608	-	See Form 3B	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adult	251984	HBH Mental Health Adult	11650	SR Opioid Settlement Fund	10001792-0023	HN MH Adult Care	OOCH Admin	22553	Opioid Remediation	5210NSVcs	527000	Prof & Specialized Svcs-Bdgt	3,090,000	3,090,000	-	3,090,000	3,182,700	92,700		Reallocation for operational need
NGFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	14820	SR ETF-Git	10036449-0001	Epic for FQHCs Program	Unallocated	00001	Unallocated	521000	521000	Travel-Budget	67,500	-	(67,500)	67,500	-	(67,500)		Budget reallocation due to operation need
NGFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	14820	SR ETF-Git	10036449-0001	Epic for FQHCs Program	Unallocated	00001	Grants	5210NSVcs	527000	Prof & Specialized Svcs-Bdgt	-	135,000	135,000	-	135,000	135,000	-	Budget reallocation due to operation need
NGFS	DPH	207705	HNS Health Network Services	162643	HNS Electronic Health Record	162643	HNS Electronic Health Record	14820	SR ETF-Git	10036449-0001	Epic for FQHCs Program	Unallocated	00001	Grants	5400Mkt&Su	540000	Materials & Supplies-Budget	67,500	-	(67,500)	67,500	-	(67,500)		Budget reallocation due to operation need
NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHltSvcs	162644	HNS HIVHltSvcs	11580	SR Community Health-Grants	10040658-0001	HN HIV AD16 2425 HCP SAM	HD AO16 2425 - HCP	00001	Grants	5010Salary	501000	Perm Salaries-Misc-Budget	9,134	-	(9,134)	9,267	-	(9,267)		Balancing Entry
NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHltSvcs	162644	HNS HIVHltSvcs	11580	SR Community Health-Grants	10040658-0001	HN HIV AD16 2425 HCP SAM	HD AO16 2425 - HCP	00001	Grants	5130Fringe	519010	Fringe Adjustments-Budget	2,122	-	(2,122)	2,154	-	(2,154)		Balancing Entry
NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHltSvcs	162644	HNS HIVHltSvcs	11580	SR Community Health-Grants	10040658-0001	HN HIV PD13 2425 RWPA	Administration	00001	Grants	5010Salary	501000	Perm Salaries-Misc-Budget	12,356	-	(12,356)	12,538	-	(12,538)		Balancing Entry
NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHltSvcs	162644	HNS HIVHltSvcs	11580	SR Community Health-Grants	10040658-0001	HN HIV PD13 2425 RWPA	Administration	00001	Grants	5130Fringe	519010	Fringe Adjustments-Budget	2,876	-	(2,876)	2,915	-	(2,915)		Balancing Entry
NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHltSvcs	162644	HNS HIVHltSvcs	11580	SR Community Health-Grants	10040670-0001	HN HIV PD140 2526 RWPA & B	Expenditures-HNS	00001	Grants	5010Salary	501000	Perm Salaries-Misc-Budget	10,744	-	(10,744)	10,903	-	(10,903)		Balancing Entry
NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHltSvcs	162644	HNS HIVHltSvcs	11580	SR Community Health-Grants	10040670-0001	HN HIV PD140 2526 RWPA & B	Expenditures-HNS	00001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	308,212	142,340	(165,872)	320,425	147,987	(172,438)		See Form 3B
NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHltSvcs	162644	HNS HIVHltSvcs	11580	SR Community Health-Grants	10040670-0001	HN HIV PD140 2526 RWPA & B	Expenditures-HNS	00001	Grants	5130Fringe	513010	Retire City Misc	43,760	20,206	(23,554)	43,026	19,868	(23,168)		See Form 3B
NGFS	DPH	207705	HNS Health Network Services	162644	HNS HIVHltSvcs	162644	HNS HIVHltSvcs	11580	SR Community Health-Grants	10040670-0001	HN HIV PD140 2526 RWPA & B	Expenditures-HNS	00001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	19,109	8,825	(10,284)	19,866				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR US en	en o e	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	Explanation of Change
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040705-0002	HN MCH PM02 2425 Black Infant	HN MCH PM02 2425 BIH expense	10001	Grants	5130Fringe	51610	Dental Coverage		4,857	9,996	5,139	5,015	10,325	5,310	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040705-0002	HN MCH PM02 2425 Black Infant	HN MCH PM02 2425 BIH expense	10001	Grants	5130Fringe	51910	Fringe Adjustments-Budget		1,002	-	(1,002)	1,014	-	(1,014)		
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040705-0002	HN MCH PM02 2425 Black Infant	HN MCH PM02 2425 BIH expense	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		1,933	4,144	2,211	2,024	4,324	2,300	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040705-0002	HN MCH PM02 2425 Black Infant	HN MCH PM02 2425 BIH expense	10001	Grants	5210NPSvcs	527980	Other Medical Services		1,183,129	584,000	(589,129)	1,271,660	660,711	(610,949)	Balancing Entry	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5010Salary	505610	Temp Misc Regular Salaries		196,781	-	(196,781)	196,781	-	(196,781)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		12,200	(1)	(12,201)	12,200	(1)	(12,201)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		2,853	-	(2,853)	2,853	-	(2,853)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		1,407	1	(1,406)	1,407	1	(1,406)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC		561	-	(561)	561	-	(561)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5200OHAllo	520190	Department Overhead		36,474	-	(36,474)	36,474	-	(36,474)	Reallocation for operational need	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5210NPSvcs	521000	Travel-Budget		1,500	-	(1,500)	1,500	-	(1,500)	Reallocation for operational need	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5210NPSvcs	522000	Training - Budget		2,000	-	(2,000)	2,000	-	(2,000)	Reallocation for operational need	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		44,617	-	(44,617)	40,000	-	(40,000)	Reallocation for operational need	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt		-	-	-	7,200	-	(7,200)	Align grant to projected award	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5210NPSvcs	535000	Other Current Expenses - Bdgt		7,000	-	(7,000)	7,000	-	(7,000)	Reallocation for operational need	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040711-0001	HN MCH PM101 2425 Oral Health	HN MCH PM101 1920 Oral-Prop 56	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget		3,486	-	(3,486)	3,486	-	(3,486)	Reallocation for operational need	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040713-0001	HN MCH PM102 2425 CA Perinatal	HN MCH PM102 2324 CA Perinatal	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		321,206	321,206	-	322,878	321,206	(1,672)	Balancing Entry	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040718-0001	HN MCH PM104 2425 CHVP SGF Exp	HN MCH PM104 2425 CHVP SGF Exp	10001	Grants	5200OHAllo	520190	Department Overhead		25,424	100,000	74,576	-	100,000	100,000	Align grant to projected award	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040718-0001	HN MCH PM104 2425 CHVP SGF Exp	HN MCH PM104 2425 CHVP SGF Exp	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget		8,231	278,487	270,256	10,000	268,119	258,119	Align grant to projected award	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040730-0001	HN MCH PM01 2425 Title X Famil	HN MCH PM01 2425 Title X Famil	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		-	142,664	142,664	-	148,311	148,311	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040730-0001	HN MCH PM01 2425 Title X Famil	HN MCH PM01 2425 Title X Famil	10001	Grants	5130Fringe	513010	Retire City Misc		-	20,258	20,258	-	19,918	19,918	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040730-0001	HN MCH PM01 2425 Title X Famil	HN MCH PM01 2425 Title X Famil	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		-	8,845	8,845	-	9,195	9,195	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040730-0001	HN MCH PM01 2425 Title X Famil	HN MCH PM01 2425 Title X Famil	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		-	2,069	2,069	-	2,151	2,151	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040730-0001	HN MCH PM01 2425 Title X Famil	HN MCH PM01 2425 Title X Famil	10001	Grants	5130Fringe	515010	Health Service-City Match		-	4,797	4,797	-	5,132	5,132	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040730-0001	HN MCH PM01 2425 Title X Famil	HN MCH PM01 2425 Title X Famil	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		-	1,020	1,020	-	1,060	1,060	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040730-0001	HN MCH PM01 2425 Title X Famil	HN MCH PM01 2425 Title X Famil	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC		-	407	407	-	423	423	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040730-0001	HN MCH PM01 2425 Title X Famil	HN MCH PM01 2425 Title X Famil	10001	Grants	5130Fringe	515710	Dependent Coverage		-	13,125	13,125	-	14,044	14,044	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040730-0001	HN MCH PM01 2425 Title X Famil	HN MCH PM01 2425 Title X Famil	10001	Grants	5130Fringe	516010	Dental Coverage		-	1,108	1,108	-	1,145	1,145	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040730-0001	HN MCH PM01 2425 Title X Famil	HN MCH PM01 2425 Title X Famil	10001	Grants	5130Fringe	519120	Long Term Disability Insurance		-	585	585	-	608	608	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040730-0001	HN MCH PM01 2425 Title X Famil	HN MCH PM01 2425 Title X Famil	10001	Grants	5210NPSvcs	527980	Other Professional Services		-	305,122	305,122	-	298,013	298,013	Align grant to projected award	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040753-0002	HN MCH PM08 2425 WIC	HN MCH PM08 2425 WIC NSA Exp	10001	Grants	5010Salary	501000	Perm Salaries-Misc-Budget		10,744	-	(10,744)	10,903	-	(10,903)	Balancing Entry	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040753-0002	HN MCH PM08 2425 WIC	HN MCH PM08 2425 WIC NSA Exp	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular		1,759,596	1,734,930	(24,666)	1,869,508	1,843,866	(25,642)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040753-0002	HN MCH PM08 2425 WIC	HN MCH PM08 2425 WIC NSA Exp	10001	Grants	5130Fringe	513010	Retire City Misc		245,999	242,378	(3,621)	247,708	244,141	(3,567)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040753-0002	HN MCH PM08 2425 WIC	HN MCH PM08 2425 WIC NSA Exp	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)		111,691	110,162	(1,529)	118,509	116,919	(1,590)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040753-0002	HN MCH PM08 2425 WIC	HN MCH PM08 2425 WIC NSA Exp	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)		26,124	25,766	(358)	27,722	27,350	(372)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040753-0002	HN MCH PM08 2425 WIC	HN MCH PM08 2425 WIC NSA Exp	10001	Grants	5130Fringe	515010	Health Service-City Match		143,461	141,534	(1,927)	153,508	151,446	(2,062)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040753-0002	HN MCH PM08 2425 WIC	HN MCH PM08 2425 WIC NSA Exp	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B		12,881	12,705	(176)	13,665	13,462	(183)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040753-0002	HN MCH PM08 2425 WIC	HN MCH PM08 2425 WIC NSA Exp	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC		5,140	5,070	(70)	5,448	5,375	(73)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040753-0002	HN MCH PM08 2425 WIC	HN MCH PM08 2425 WIC NSA Exp	10001	Grants	5130Fringe	515710	Dependent Coverage		303,798	300,154	(3,644)	325,065				

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR US en	en o e	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	Explanation of Change	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5130Fringe	515010	Health Service-City Match			10,148	5,038	(5,110)	10,859	5,391	(5,468)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B			2,537	1,115	(1,422)	2,675	1,196	(1,479)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC			1,011	444	(567)	1,068	478	(590)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5130Fringe	515170	Dependent Coverage			36,732	21,251	(15,481)	39,303	22,739	(16,564)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5130Fringe	516100	Dental Coverage			2,833	1,602	(1,231)	2,927	1,655	(1,272)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5130Fringe	519120	Long Term Disability Insurance			648	81	(567)	712	123	(589)	See Form 3B	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5200OHallo	520190	Department Overhead			112,032	-	(112,032)	112,032	-	(112,032)	Balancing Entry	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5210NPSvcs	521000	Travel-Budget			3,520	-	(3,520)	3,520	-	(3,520)	Balancing Entry	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5210NPSvcs	522000	Training - Budget			6,500	-	(6,500)	6,500	-	(6,500)	Balancing Entry	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			50,000	-	(50,000)	50,000	-	(50,000)	Balancing Entry	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10040760-0003	HN MCH PM05 2425 CHDP	HN MCH PM05 2425 CHDP CM Exp	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget			10,000	-	(10,000)	10,000	-	(10,000)	Balancing Entry	
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10041168-0001	PM107 2425 SFDPH MCAH CCHP OC	Revenue & Expenditure	10001	Grants	5010Salary	505010	Temp Misc Regular Salaries			-	141,226	141,226	-	141,226	141,226	-	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10041168-0001	PM107 2425 SFDPH MCAH CCHP OC	Revenue & Expenditure	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)			-	8,756	8,756	-	8,756	8,756	-	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10041168-0001	PM107 2425 SFDPH MCAH CCHP OC	Revenue & Expenditure	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)			-	2,048	2,048	-	2,048	2,048	-	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10041168-0001	PM107 2425 SFDPH MCAH CCHP OC	Revenue & Expenditure	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B			-	1,010	1,010	-	1,010	1,010	-	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10041168-0001	PM107 2425 SFDPH MCAH CCHP OC	Revenue & Expenditure	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC			-	403	403	-	403	403	-	See Form 3B
NGFS	DPH	207705	HNS Health Network Services	251988	HNS MCAH	251988	HNS MCAH	11580	SR Community Health-Grants	10041168-0001	PM107 2425 SFDPH MCAH CCHP OC	Revenue & Expenditure	10001	Grants	5200OHallo	520190	Department Overhead			-	37,870	37,870	-	37,870	37,870	-	New grant
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10037064-0001	HC 2122 CALCRG	HC 2122 CALCRG	10001	Grants	5010Salary	505010	Temp Misc Regular Salaries			9,317	(1)	(9,318)	9,317	(1)	(9,318)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10037064-0001	HC 2122 CALCRG	HC 2122 CALCRG	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)			578	-	(578)	578	-	(578)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10037064-0001	HC 2122 CALCRG	HC 2122 CALCRG	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)			135	-	(135)	135	-	(135)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10037064-0001	HC 2122 CALCRG	HC 2122 CALCRG	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B			67	-	(67)	67	-	(67)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10037064-0001	HC 2122 CALCRG	HC 2122 CALCRG	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC			27	1	(26)	27	1	(26)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10037064-0001	HC 2122 CALCRG	HC 2122 CALCRG	10001	Grants	5200OHallo	520190	Department Overhead			2,054	-	(2,054)	2,054	-	(2,054)	Balancing Entry	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10037064-0001	HC 2122 CALCRG	HC 2122 CALCRG	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			162,129	-	(162,129)	162,253	-	(162,253)	Balancing Entry	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GLSC 2425 RWPC LSYC	HC ADM GLSC 2324 RWPC LSYC	10001	Grants	5130Fringe	519990	Other Fringe Benefits			7,368	7,368	-	8,194	7,368	(826)	Balancing Entry	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular			840,963	387,923	(453,040)	899,642	428,670	(470,972)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	513010	Retire City Misc			119,074	53,389	(65,685)	120,601	55,941	(64,660)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)			52,420	24,330	(28,090)	56,333	27,133	(29,200)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)			14,682	8,112	(6,570)	15,532	8,702	(6,830)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	515020	Health Service-City Match			32,073	11,883	(20,190)	34,319	12,714	(21,605)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	515030	Retiree Health-Match-Prop B			7,238	3,998	(3,240)	7,657	4,290	(3,367)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC			2,886	1,596	(1,290)	3,056	1,713	(1,343)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	515170	Dependent Coverage			51,297	7,013	(44,284)	54,887	7,502	(47,385)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	516010	Dental Coverage			4,676	845	(3,831)	4,832	873	(3,959)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	519120	Long Term Disability Insurance			2,801	944	(1,857)	3,015	1,085	(1,930)	See Form 3B	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5130Fringe	519990	Other Fringe Benefits			(129,857)	-	129,857	-	-	-	-	Balancing Entry
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GMCK 2425 McKinney Home	Part I Curry Senior Ctr	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt			89,446	423,215	333,769	94,691	374,625	279,934	Balancing Entry	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10040698-0001	HC ADM GTWC 2324 RWPC TWC Tom	HC ADM GTWC 2324 RWPC TWC Tom	10001	Grants	5130Fringe	519990	Other Fringe Benefits			4,899	4,899	-	5,914	4,899	(1,015)	Balancing Entry	
NGFS	DPH	240642	HPC Primary Care	251892	HPC Primary Care Admin	251892	HPC Primary Care Admin	11580	SR Community Health-Grants	10041114-0001	HN PC PC109 FY2425 PCORI HSII	HN PC PC109 FY2425 PCORI HSII	10001	Grants	5060ProgPr	506070	Programmatic Projects-Budget			-	500,000	500,000	-	500,000	500,000	-	Align grant to projected award

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	en	io	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	Explanation of Change	
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NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040627-0001	HD HIV PD14 2425 State HIV Sur	Revenue and Expenditures	10001	Grants	5210NPSvcs	527980	Other Professional Services	-	-	-	-	-	-	-	-	352,776	352,776	-	334,055	334,055	Budget reallocation due to reorganization		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040627-0001	HD HIV PD14 2425 State HIV Sur	Revenue and Expenditures	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	-	-	-	-	-	-	-	-	-	2,728	2,728	-	2,728	2,728	Budget reallocation due to reorganization	
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158 2425 Integrated	Surveillance	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	-	-	-	-	-	-	-	-	131,681	131,681	-	137,412	137,412	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158 2425 Integrated	Surveillance	10001	Grants	5130Fringe	513010	Retire City Misc	-	-	-	-	-	-	-	-	18,445	18,445	-	18,201	18,201	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158 2425 Integrated	Surveillance	10001	Grants	514010	Social Security (OASDI & HI)	-	-	-	-	-	-	-	-	-	8,164	8,164	-	8,519	8,519	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158 2425 Integrated	Surveillance	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	-	-	-	-	-	-	-	1,910	1,910	-	1,993	1,993	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158 2425 Integrated	Surveillance	10001	Grants	5130Fringe	515010	Health Service-City Match	-	-	-	-	-	-	-	-	4,797	4,797	-	5,132	5,132	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158 2425 Integrated	Surveillance	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	-	-	-	-	-	-	-	-	941	941	-	982	982	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158 2425 Integrated	Surveillance	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC	-	-	-	-	-	-	-	-	376	376	-	392	392	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158 2425 Integrated	Surveillance	10001	Grants	5130Fringe	515710	Dependent Coverage	-	-	-	-	-	-	-	-	13,125	13,125	-	14,044	14,044	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158 2425 Integrated	Surveillance	10001	Grants	5130Fringe	516010	Dental Coverage	-	-	-	-	-	-	-	-	1,108	1,108	-	1,145	1,145	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158 2425 Integrated	Surveillance	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	-	-	-	-	-	-	-	-	540	540	-	563	563	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158 2425 Integrated	Surveillance	10001	Grants	5200OHallo	520190	Department Overhead	-	-	-	-	-	-	-	-	19,910	19,910	-	19,910	19,910	Budget reallocation due to reorganization		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040656-0002	HD HIV PD158 2425 Integrated	Prevention	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	-	-	-	-	-	-	-	-	131,430	131,430	-	131,329	131,329	Budget reallocation due to reorganization; Balancing entry		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	-	-	-	-	-	-	-	-	165,872	165,872	-	172,438	172,438	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5130Fringe	513010	Retire City Misc	-	-	-	-	-	-	-	-	23,554	23,554	-	23,158	23,158	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	-	-	-	-	-	-	-	-	10,284	10,284	-	10,691	10,691	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	-	-	-	-	-	-	-	2,405	2,405	-	2,500	2,500	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5130Fringe	515010	Health Service-City Match	-	-	-	-	-	-	-	-	4,797	4,797	-	5,132	5,132	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	-	-	-	-	-	-	-	-	1,186	1,186	-	1,233	1,233	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC	-	-	-	-	-	-	-	-	473	473	-	492	492	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5130Fringe	515710	Dependent Coverage	-	-	-	-	-	-	-	-	13,125	13,125	-	14,044	14,044	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5130Fringe	516010	Dental Coverage	-	-	-	-	-	-	-	-	1,108	1,108	-	1,145	1,145	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	-	-	-	-	-	-	-	-	680	680	-	707	707	See Form 3B		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5210NPSvcs	521030	Air Travel - Employees	-	-	-	-	-	-	-	-	13,000	13,000	-	13,000	13,000	Reallocation for operational need		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5210NPSvcs	527980	Other Professional Services	-	-	-	-	-	-	-	-	57,350	57,350	-	49,294	49,294	Reallocation for operational need		
NGFS	DPH	240661	HPH Population Health Division	210851	HPH Analytics & Epidemiology	210851	HPH Analytics & Epidemiology	11580	SR Community Health-Grants	10040680-0001	HD ADM AC13 2425 Enhancing Hea	HD ADM AC13 2324 Enhancing Hea	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	-	-	-	-	-	-	-	-	6,166	6,166	-	6,166	6,166	Reallocation for operational need		
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10032636-0001	HD HED AP03 1819 Cdc Basic-ref	RHM-Expenditures	10001	Grants	5130Fringe	519990	Other Fringe Benefits	-	-	-	-	-	-	-	-	-	-	2	-	-	6	6	Grant ended
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040625-0001	HD HIV PD90 2425 SFDPH High Im	Admin	10001	Grants	5010Salary	501000	Perm Salaries-Misc-Bdgt	-	-	-	-	-	-	-	-	15,581	-	(15,581)	15,809	-	(15,809)	Balancing entry	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040625-0001	HD HIV PD90 2425 SFDPH High Im	Admin	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	664,153	439,381	(233,772)	713,139	479,740	-	-	-	-	-	-	-	(233,669)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040625-0001	HD HIV PD90 2425 SFDPH High Im	Admin	10001	Grants	5130Fringe	513010	Retire City Misc	89,579	57,662	(31,917)	91,190	59,809	-	-	-	-	-	-	-	(31,381)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040625-0001	HD HIV PD90 2425 SFDPH High Im	Admin	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	41,178	27,242	(13,936)	44,216	29,728	-	-	-	-	-	-	-	(14,488)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040625-0001	HD HIV PD90 2425 SFDPH High Im	Admin	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	9,631	6,372	(3,259)	10,341	6,953	-	-	-	-	-	-	-	(3,388)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040625-0001	HD HIV PD90 2425 SFDPH High Im	Admin	10001	Grants	5130Fringe	515010	Health Service-City Match	43,700	36,855	(6,845)	46,757	39,432	-	-	-	-	-	-	-	(7,325)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040625-0001	HD HIV PD90 2425 SFDPH High Im	Admin	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	4,747	3,140	(1,607)	5,098	3,428	-	-	-	-	-	-	-	(1,670)	-		

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui p m TR US en	en o e	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	Explanation of Change
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040647-0001	HD CH12.2425 ASHS	Revenue & Expenditure	10001	Grants	5130Fringe	516010	Dental Coverage	-	597	597	-	617	617	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040647-0001	HD CH12.2425 ASHS	Revenue & Expenditure	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	-	242	242	-	251	251	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040647-0001	HD CH12.2425 ASHS	Revenue & Expenditure	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	215,570	132,263	(83,307)	215,570	129,143	(86,427)	-	Balancing entry	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040650-0001	HD CH1.3.25 RHPP	Revenue & Expenditures	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	-	12,271	12,271	-	12,575	12,575	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040650-0001	HD CH1.3.25 RHPP	Revenue & Expenditures	10001	Grants	5130Fringe	513010	Retiree City Misc	-	1,801	1,801	-	1,775	1,775	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040650-0001	HD CH1.3.25 RHPP	Revenue & Expenditures	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)	-	781	781	-	791	791	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040650-0001	HD CH1.3.25 RHPP	Revenue & Expenditures	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	178	178	-	185	185	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040650-0001	HD CH1.3.25 RHPP	Revenue & Expenditures	10001	Grants	5130Fringe	515010	Health Service-City Match	-	783	783	-	838	838	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040650-0001	HD CH1.3.25 RHPP	Revenue & Expenditures	10001	Grants	5130Fringe	515020	Retiree Health-Care-Prop B	-	88	88	-	91	91	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040650-0001	HD CH1.3.25 RHPP	Revenue & Expenditures	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC	-	35	35	-	36	36	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040650-0001	HD CH1.3.25 RHPP	Revenue & Expenditures	10001	Grants	5130Fringe	515010	Dependent Coverage	-	1,480	1,480	-	1,584	1,584	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040650-0001	HD CH1.3.25 RHPP	Revenue & Expenditures	10001	Grants	5130Fringe	516010	Dental Coverage	-	134	134	-	138	138	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040650-0001	HD CH1.3.25 RHPP	Revenue & Expenditures	10001	Grants	5130Fringe	519120	Long Term Disability Insurance	-	50	50	-	52	52	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040650-0001	HD CH1.3.25 RHPP	Revenue & Expenditures	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	74,328	56,747	(17,581)	74,328	56,091	(18,247)	-	Balancing entry	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040656-0001	HD HIV PD158.2425 Integrated	Surveillance	10001	Grants	5200OHAllo	520190	Department Overhead	-	-	-	-	29,413	-	(29,413)	-	Budget reallocation due to reorganization
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040656-0002	HD HIV PD158.2425 Integrated	Prevention	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	-	-	-	-	115,000	-	(115,000)	-	Budget reallocation due to reorganization
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040704-0001	HD HED PH01.2425 Tobacco Free	Revenue & Expenditure	10001	Grants	5210NSalary	501000	Perm Salaries-Misc-Budget	2,686	-	(2,686)	2,726	-	(2,726)	-	Balancing entry	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040704-0001	HD HED PH01.2425 Tobacco Free	Revenue & Expenditure	10001	Grants	5130Fringe	519010	Fringe Adjustments-Budget	624	-	(624)	634	-	(634)	-	Balancing entry	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040704-0001	HD HED PH01.2425 Tobacco Free	Revenue & Expenditure	10001	Grants	5200OHAllo	520190	Department Overhead	83,892	87,054	3,162	128,656	128,656	-	-	-	Balancing entry
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040726-0001	HD HIV PD151.2425 PS20-2010: I	Ethc Component A	10001	Grants	5010Salary	501000	Perm Salaries-Misc-Budget	10,744	-	(10,744)	10,903	-	(10,903)	-	Align grant to projected award	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040726-0001	HD HIV PD151.2425 PS20-2010: I	Ethc Component A	10001	Grants	5130Fringe	519010	Fringe Adjustments-Budget	2,499	-	(2,499)	2,537	-	(2,537)	-	Align grant to projected award	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11580	SR Community Health-Grants	10040726-0002	HD HIV PD151.2425 PS20-2010: I	Ethc Component C	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	322,225	362,922	40,697	310,645	351,242	40,697	-	Balancing entry	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5010Salary	501000	Perm Salaries-Misc-Budget	9,455	-	(9,455)	9,995	-	(9,995)	-	Balancing entry	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5010Salary	501010	Perm Salaries-Misc-Regular	543,514	544,091	577	576,668	540,927	(35,741)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5060ProgPr	506070	Programmatic Projects-Budget	-	11,654	11,654	-	11,827	-	(11,827)	-	Balancing entry
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	513010	Retiree City Misc	74,084	74,210	126	74,451	68,996	(5,455)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	514010	Social Security (OASDI & HI)	39,130	38,804	(326)	41,182	38,693	(2,489)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	514020	Social Sec-Medicare(HI Only)	9,151	9,160	9	9,633	9,114	(519)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	515010	Health Service-City Match	31,243	31,387	144	33,429	33,583	154	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	515020	Retiree Health-Care-Prop B	4,510	4,515	5	4,748	4,492	(256)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	515030	RetireeHltCare-CityMatchPropC	1,799	1,800	1	1,894	1,792	(102)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	515710	Dependent Coverage	84,050	83,789	(261)	89,934	89,654	(280)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	516010	Dental Coverage	7,134	7,116	(18)	7,373	7,355	(18)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	519010	Fringe Adjustments-Budget	2,199	-	(2,199)	2,232	-	(2,232)	-	Balancing entry	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	519110	Flexible Benefit Package	2,251	1,688	(563)	2,408	1,806	(602)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11630	SR Public Health	10023303-0001	HC Tobacco Settlement Project	Tobacco Settlement Project	17099	HC Tobacco Settlement Project	5130Fringe	519120	Long Term Disability Insurance	1,957	1,996	39	2,080	1,971	(109)	-	See Form 3B	
NGFS	DPH	240661	HPH Population Health Division	251929	HPH Community Health	251929	HPH Community Health	11650	SR Opioid Settlement Fund	10001677-0002	HD CH HIV/AIDS	HIV/AIDS Prevention	22553	Opioid Remediation	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	5,950,000	517,530	(5,432,470)	5,950,000	555,871	(5,394,129)	-	Reallocation for operational need	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10029320-0002	HD STD AC12.1718	Dph Demonstration Projects-hiv	10001	Grants	5130Fringe	519990	Other Fringe Benefits	-	-	-	1	-	(1)	-	Grant ended	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10037059-0001	HD STD PD146.2122 STD UCSF/CPT	Revenue & Expenditures	10001	Grants	5200OHAllo	520190	Department Overhead	-	-	-	12,300	-	(12,300)	-	Grant ended	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10037059-0001	HD STD PD146.2122 STD UCSF/CPT	Revenue & Expenditures	10001	Grants	5210NPSvcs	521000	Travel-Budget	-	-	-	13,721	-	(13,721)	-	Grant ended	
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10037059-0001	HD STD PD146.2122 STD UCSF/CPT	Revenue & Expenditures	10001	Grants	5210NPSvcs	535000	Other Current Expenses - Bdgt	-	-	-	7,500	-	(7,500)	-	Grant ended	
NGFS	DPH	240661																								

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	ui	en	p	m	TR	Us	e	o	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	Explanation of Change
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5010Salary	501000	Perm Salaries-Misc-Budget									32,232	-	(32,232)	32,709	-	(32,709)	Balancing entry
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regulr									1,326,665	1,055,163	(271,502)	1,379,177	1,096,928	(282,249)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5130Fringe	513010	Retire City Misc									189,586	149,832	(39,754)	186,470	147,317	(39,153)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)									72,051	55,218	(16,833)	75,246	57,746	(17,500)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5130Fringe	514020	Health Service-City Match									19,239	15,302	(3,937)	20,000	15,907	(4,093)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5130Fringe	515010	Health Service-City Match									37,882	28,508	(9,374)	40,529	30,500	(10,029)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5130Fringe	515020	Retiree Health-City-Prop B									9,484	7,543	(1,941)	9,859	7,841	(2,018)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC									3,782	3,009	(773)	3,933	3,127	(806)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5130Fringe	515710	Dependent Coverage									107,354	80,229	(27,125)	114,870	85,846	(29,024)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5130Fringe	516010	Dental Coverage									9,016	6,699	(2,317)	9,317	6,923	(2,394)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5130Fringe	519010	Fringe Adjustments-Budget									7,497	-	(7,497)	7,611	-	(7,611)	Balancing entry
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5130Fringe	519110	Flexible Benefit Package									5,627	-	(5,627)	6,021	-	(6,021)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5130Fringe	519120	Long Term Disability Insurance									3,375	2,943	(432)	3,507	3,058	(449)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040635-0002	HD STD PD16 2425 Std Prevento	PD16 STD Supplemental	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt									259,542	480,241	220,699	1,059,542	1,059,542	-	Balancing entry
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040638-0001	PD185-25 STD SOS	Revenue & Expenditures	10001	Grants	527000	Prof & Specialized Svcs-Bdgt										551,092	551,092	-	137,801	551,092	413,291	Balancing entry
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040641-0001	HD EPR CD113 2425 Pan Flu	HD EPR CD113 2425 Pan Flu	10001	Grants	5130Fringe	519990	Other Fringe Benefits									(32,683)	-	32,683	-	-	-	Balancing entry
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040643-0001	HD TB DC22 2425 Ca Tb Control	Revenue & Expenditure	10001	Grants	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt									215,232	215,233	1	171,633	215,233	43,600	Balancing entry
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040644-0001	HD TB PD17 2425 TB/HIV Control	Prevention	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regulr									418,269	417,858	(411)	439,536	439,108	(428)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040644-0001	HD TB PD17 2425 TB/HIV Control	Prevention	10001	Grants	5130Fringe	513010	Retire City Misc									59,021	58,960	(61)	58,731	58,671	(60)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040644-0001	HD TB PD17 2425 TB/HIV Control	Prevention	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)									33,598	33,572	(26)	34,917	34,890	(27)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040644-0001	HD TB PD17 2425 TB/HIV Control	Prevention	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)									7,857	7,851	(6)	8,163	8,157	(6)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040644-0001	HD TB PD17 2425 TB/HIV Control	Prevention	10001	Grants	5130Fringe	515010	Health Service-City Match									24,597	24,580	(17)	26,316	26,298	(18)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040644-0001	HD TB PD17 2425 TB/HIV Control	Prevention	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B									3,872	3,869	(3)	4,028	4,025	(3)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040644-0001	HD TB PD17 2425 TB/HIV Control	Prevention	10001	Grants	5130Fringe	515030	RetireeHltCare-CityMatchPropC									1,544	1,543	(1)	1,605	1,604	(1)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040644-0001	HD TB PD17 2425 TB/HIV Control	Prevention	10001	Grants	5130Fringe	515710	Dependent Coverage									60,190	60,135	(55)	64,401	64,343	(58)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040644-0001	HD TB PD17 2425 TB/HIV Control	Prevention	10001	Grants	5130Fringe	516010	Dental Coverage									5,175	5,170	(5)	5,345	5,340	(5)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040644-0001	HD TB PD17 2425 TB/HIV Control	Prevention	10001	Grants	5130Fringe	519120	Long Term Disability Insurance									1,716	1,714	(2)	1,802	1,800	(2)	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040648-0001	HD EPR PD95 2425 CRI	HD EPR PD95 2425 CRI	10001	Grants	5200OHAllo	520190	Department Overhead									1,743	8,400	6,657	8,400	8,400	-	Align grant to projected award
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040648-0001	HD EPR PD95 2425 CRI	HD EPR PD95 2425 CRI	10001	Grants	5400Mats&Su	540000	Materials & Supplies-Budget									3,301	39,793	36,492	3,301	38,627	35,326	Balancing entry
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040663-0001	HD TB PD21 2425 Tuberculosis S	Base	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regulr									209,059	209,470	411	217,579	218,007	428	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040663-0001	HD TB PD21 2425 Tuberculosis S	Base	10001	Grants	5130Fringe	513010	Retire City Misc									30,161	30,222	61	29,719	29,779	60	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040663-0001	HD TB PD21 2425 Tuberculosis S	Base	10001	Grants	5130Fringe	514010	Social Security (OASDI & HI)									14,412	14,437	25	14,940	14,966	26	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040663-0001	HD TB PD21 2425 Tuberculosis S	Base	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)									3,371	3,377	6	3,493	3,499	6	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040663-0001	HD TB PD21 2425 Tuberculosis S	Base	10001	Grants	5130Fringe	515010	Health Service-City Match									9,099	9,116	17	9,737	9,755	18	See Form 3B
NGFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services	251974	HPH Public Health Services	11580	SR Community Health-Grants	10040663-0001	HD TB PD21 2425 Tuberculosis S	Base	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B									1,661	1,664	3	1,722	1,725	3	See Form 3B

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept D Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Author	Authority Title	Account Yr	Agency	Job Class	Job Title	Status	Action Position	FY 2024			FY 2024-25			FY 2025			FY 2025-26			FY 2025-26 Dept - Base	FY 2025-26 Dept - Base	FY 2025-26 Dept - Base	Explanation of Change	
																					24 Base	24 Dept	24 FTE	25 Base	25 Dept	25 FTE	25 Base	25 Dept	25 FTE	26 Base	26 Dept	26 FTE					26 Base
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	1063.C	IS Business Analyst-Senior	A	C	01154803-1	-	-	-	50,509	-	-	50,509	-	-	-	47,190	-	-	HNS076 Balancing entry			
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	1054.C	IS Business Analyst-Principal	A	R	0113476-1	1	0	-1	182,526	-	-	(182,526)	1	0	-1	189,751	-	-	(189,751)	Reassignment due to operation need		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	1054.C	IS Business Analyst-Principal	A	R	01148933-0	0	1	1	-	182,526	-	182,526	0	1	1	189,751	-	-	189,751	HAD077 Reassignment due to operation need		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	1054.C	IS Business Analyst-Principal	A	C	01154804-1	0	1	1	-	182,526	-	182,526	0	1	1	189,751	-	-	189,751	HNS076 Balancing entry		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	1054.C	IS Business Analyst-Principal	O	C	01154804-1	1	0	-1	-	-	-	-	1	0	-1	-	-	-	-	HNS076 Balancing entry		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	1054.C	IS Business Analyst-Principal	A	R	01148933-1	-	-	-	60,896	-	-	60,896	-	-	-	62,727	-	-	62,727	HNS076 Balancing entry		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	1054.C	IS Business Analyst-Principal	A	R	01148933-1	-	-	-	60,896	-	-	60,896	-	-	-	62,727	-	-	62,727	HAD077 Reassignment due to operation need		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	1054.C	IS Business Analyst-Principal	A	C	01154804-1	-	-	-	60,896	-	-	60,896	-	-	-	62,727	-	-	62,727	HNS076 Balancing entry		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	1064.C	IS Programmer Analyst-Principal	A	R	01092655-1	0	1	1	-	174,490	-	174,490	0	1	1	-	181,397	-	-	181,397	HAD078 Reassignment due to operation need	
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	1064.C	IS Programmer Analyst-Principal	A	R	01092655-1	-	-	-	59,524	-	-	59,524	-	-	-	61,118	-	-	61,118	HAD078 Reassignment due to operation need		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	1070.C	IS Project Director	A	R	01064057-1	1	0	-1	201,188	-	-	(201,188)	1	0	-1	209,151	-	-	209,151	HNS092 Reassignment due to operation need		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	1070.C	IS Project Director	A	R	0113919-1	0	1	1	-	201,188	-	201,188	0	1	1	-	209,151	-	-	209,151	HAD079 Reassignment due to operation need	
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	1070.C	IS Project Director	A	R	01064057-1	-	-	-	64,800	-	-	64,800	-	-	-	65,887	-	-	65,887	HNS092 Reassignment due to operation need		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	1070.C	IS Project Director	A	R	0113919-1	-	-	-	64,800	-	-	64,800	-	-	-	65,887	-	-	65,887	HAD079 Reassignment due to operation need		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	1092.C	IT Operations Support Administrator II	O	R	01149398-1	0	0	0	4	-	-	-	0	0	4	-	-	-	-	-	HNS083 Reassignment due to operation need	
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	1093.C	IT Operations Support Administrator III	O	N	0115644-1	0	1	1	-	-	-	-	0	1	1	-	-	-	-	-	HNS084 Substitution and reassignment for operational needs	
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	2450.C	Pharmacist	A	D	00061645-1	1	0	-1	211,656	-	-	(211,656)	1	0	-1	220,034	-	-	220,034	(220,034)	DWC01 B6 - FY24-26 Reduction of Vacants	
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	2450.C	Pharmacist	A	D	00061645-1	-	-	-	65,272	-	-	65,272	-	-	-	67,028	-	-	67,028	(67,028)	DWC01 B6 - FY24-26 Reduction of Vacants	
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	9976.C	Technology Expert I	S	R	01065671-1	0	1	1	-	151,650	-	-	151,650	0	1	1	-	151,650	-	-	151,650	HNS081 Reassignment due to operation need
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	9976.C	Technology Expert I	S	S	01030557-1	0	1	1	-	151,650	-	-	151,650	0	1	1	-	151,650	-	-	151,650	HNS081 Reassignment and substitution for operational needs, align with current use (TX)
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	9976.C	Technology Expert I	S	R	01137733-1	1	0	-1	151,650	-	-	(151,650)	1	0	-1	151,650	-	-	151,650	(151,650)	HNS095 Reassignment for operational needs	
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	9976.C	Technology Expert I	S	R	NEWP23670	-	-	-	(33,343)	-	-	(33,343)	-	-	-	(33,343)	-	-	(33,343)	DWC04 Reassignment for operational needs		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	9976.C	Technology Expert I	S	R	NEWP080514	-	-	-	(6)	-	-	(6)	-	-	-	(6)	-	-	(6)	DWC04 Reassignment for operational needs		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	9976.C	Technology Expert I	S	R	NEWP429129	-	-	-	1,667	-	-	1,667	-	-	-	1,667	-	-	1,667	DWC04 Reassignment for operational needs		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	9976.C	Technology Expert I	S	R	NEWP974689	-	-	-	246,025	-	-	246,025	-	-	-	246,025	-	-	246,025	DWC04 Reassignment for operational needs		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	9976.C	Technology Expert I	S	R	01066771-1	-	-	-	57,228	-	-	57,228	-	-	-	57,352	-	-	57,352	HAD090 Reassignment for operational needs		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	9976.C	Technology Expert I	S	S	01030557-1	-	-	-	57,230	-	-	57,230	-	-	-	57,352	-	-	57,352	HNS081 Reassignment and substitution for operational needs, align with current use (TX)		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	9976.C	Technology Expert I	S	R	01137733-1	-	-	-	57,228	-	-	(57,228)	-	-	-	57,352	-	-	57,352	(57,352)	HNS095 Reassignment for operational needs	
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	9976.C	Technology Expert I	S	R	NEWP23670	-	-	-	(8,398)	-	-	(8,398)	-	-	-	(8,141)	-	-	(8,141)	DWC04 Reassignment for operational needs		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	9976.C	Technology Expert I	S	R	NEWP080514	-	-	-	(1)	-	-	(1)	-	-	-	(1)	-	-	(1)	DWC04 Reassignment for operational needs		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5130FInge	9976.C	Technology Expert I	S	R	NEWP429129	-	-	-	420	-	-	420	-	-	-	427	-	-	427	DWC04 Reassignment for operational needs		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	9976.C	Technology Expert I	S	R	NEWP974689	-	-	-	61,974	-	-	61,974	-	-	-	60,079	-	-	60,079	HNS081 Reassignment and substitution for operational needs		
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243	HNS Electronic Health Record	10010	GF Annual Authority Ctr	10034547-0001	HN EHR DPR Unlocated Budget	Unlocated	20723	EHR Operating	5010Salary	9993M.C	Attrition Savings - Miscellaneous	S	NEWP528361	-	-	-	(154,829)	-	-	(154,829)	-	-	0	-1	-1	-	-	-	(154,829)	(154,829)	HNS085 Reassignment due to operation need
GFS	DPH	207705	HNS Health Network Services	126243	HNS Electronic Health Record	126243																															

GFS Type	Dept Grp	Division	Section	Location	Position	HCU Number	Dept ID	Dept D Title	Fund	Fund Annual Title	Project-Activity Dept	Project-Activity Title	Activity Title	Authoriz Authority Title	Account Yrs	Agency Lvl	Job Class	Job Title	Status Action Position	FY 2024-25 Base FTE	FY 2024-25 28 Dept FTE	FY 2024-25 25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2025-26 Dept - Base FTE	FY 2025-26 26 Dept FTE	FY 2025-26 Base FTE	FY 2025-26 Dept Amount	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	Explanation of Change
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinators & LUM	21490	LHH-Op Annual Account Cnt	10001947-0003	HLJ Admstr	Utilization Management	10000	Operating	5130Fringe	P103.C	Special Nurse	A	H	P103-0013			66,340	48,104	(18,244)	47,739	-	48,111	(16,628)	DVA,16 Combine existing partial FTE to post P103-0009, P103-0004, P103-0003 to reflect FTE usage and operation need				
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinators & LUM	21490	LHH-Op Annual Account Cnt	10001962-0025	HL SNF General	Patient Flow	10000	Operating	5010Salary	P103.C	Special Nurse	A	H	P103-0063	0	0.1	0.1	-	26,890	26,890	0	0.1	0.1	-	27,747	DVA,16 Combine existing partial FTE from post P103-0013 to reflect FTE usage and operation need		
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinators & LUM	21490	LHH-Op Annual Account Cnt	10001962-0026	HL SNF General	Patient Flow	10000	Operating	5130Fringe	P103.C	Special Nurse	A	H	P103-0063			8,293	8,293								8,466	DVA,16 Combine existing partial FTE from post P103-0013 to reflect FTE usage and operation need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinators & LUM	21490	LHH-Op Annual Account Cnt	10001962-0026	HL SNF General	Resident Assessment-MDS	10000	Operating	5010Salary	P103.C	Special Nurse	A	H	P103-0063	0.1	0.12	0.02	26,890	32,038	5,238	0.1	0.12	0.02	27,747	32,065	4,318	DVA,16 Combine existing partial FTE from post P103-0013 to reflect FTE usage and operation need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinators & LUM	21490	LHH-Op Annual Account Cnt	10001962-0026	HL SNF General	Resident Assessment-MDS	10000	Operating	5130Fringe	P103.C	Special Nurse	A	H	P103-0063			8,293	9,952	1,659							8,466	DVA,16 Combine existing partial FTE from post P103-0013 to reflect FTE usage and operation need	
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinators & LUM	21490	LHH-Op Annual Account Cnt	10001962-0026	HL SNF General	Resident Assessment-MDS	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEVP019001	0	0.1	0.1	-	1,231	12,921	0	0.1	0.1	-	12,921	12,921	Temp pos clean up - GenRfr to MDS		
GFS	DPH	240649	HLH Laguna Honda Hospital	251970	HLH Nursing	210680	HLH NS-Care Coordinators & LUM	21490	LHH-Op Annual Account Cnt	10001962-0026	HL SNF General	Resident Assessment-MDS	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEVP019001	-	-	-	1,117	1,117	-	-	-	-	1,117	1,117	Temp pos clean up - GenRfr to MDS			
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	2328.C	Nurse Practitioner	A	R	019050717-1	1	0	-1	285,037	-	(285,037)	1	0	-1	296,318	-	(296,318)	HPC044 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	2328.C	Nurse Practitioner	A	R	019050211-0.75	0	0	-0.75	213,777	-	(213,777)	0.75	0	-0.75	222,239	-	(222,239)	HPC044 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	2328.C	Nurse Practitioner	A	R	011524949-0.5	0	0	-0.5	142,518	-	(142,518)	0.5	0	-0.5	148,159	-	(148,159)	HPC044 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5010Salary	2328.C	Nurse Practitioner	A	R	011232071-0.7	0	0	-0.7	199,526	-	(199,526)	0.7	0	-0.7	207,423	-	(207,423)	HPC044 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	2328.C	Nurse Practitioner	A	R	019050717-0.1			80,210	-	(80,210)				82,038	-	(82,038)	HPC044 Reassignment due to operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	2328.C	Nurse Practitioner	A	R	019050211-0.1			62,838	-	(62,838)				64,401	-	(64,401)	HPC044 Reassignment due to operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	2328.C	Nurse Practitioner	A	R	011524949-0.1			43,578	-	(43,578)				44,455	-	(44,455)	HPC044 Reassignment due to operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036072-0004	HC Providers	Nurse Practitioner	10000	Operating	5130Fringe	2328.C	Nurse Practitioner	A	R	011232071-0.1			59,364	-	(59,364)				60,874	-	(60,874)	HPC044 Reassignment due to operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	2320.C	Registered Nurse	A	R	010154821-0.9	0	0	-0.9	192,156	-	(192,156)	0.9	0	-0.9	199,762	-	(199,762)	HPC044 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	2320.C	Registered Nurse	A	R	010256231-1	0	0	-1	213,507	-	(213,507)	1	0	-1	221,957	-	(221,957)	HPC044 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	2320.C	Registered Nurse	A	R	010692121-1	1	0	-1	213,507	-	(213,507)	1	0	-1	221,957	-	(221,957)	HPC044 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	2320.C	Registered Nurse	A	R	011025551-0.5	0.5	0	-0.5	106,753	-	(106,753)	0.5	0	-0.5	110,979	-	(110,979)	HPC044 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	2320.C	Registered Nurse	A	R	011108300-0.9	0.9	0	-0.9	192,156	-	(192,156)	0.9	0	-0.9	199,762	-	(199,762)	HPC044 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	2320.C	Registered Nurse	A	R	011232061-0.5	0.5	0	-0.5	106,753	-	(106,753)	0.5	0	-0.5	110,979	-	(110,979)	HPC044 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5010Salary	2320.C	Registered Nurse	A	R	011259311-0.5	0.5	0	-0.5	106,753	-	(106,753)	0.5	0	-0.5	110,979	-	(110,979)	HPC044 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	2320.C	Registered Nurse	A	R	010154821-0.9			62,778	-	(62,778)				64,081	-	(64,081)	HPC044 Reassignment due to operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	2320.C	Registered Nurse	A	R	010256231-0.9			68,006	-	(68,006)				69,324	-	(69,324)	HPC044 Reassignment due to operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	2320.C	Registered Nurse	A	R	010692121-0.9			68,006	-	(68,006)				69,324	-	(69,324)	HPC044 Reassignment due to operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	2320.C	Registered Nurse	A	R	011025551-0.9			35,259	-	(35,259)				36,093	-	(36,093)	HPC044 Reassignment due to operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	2320.C	Registered Nurse	A	R	011108300-0.9			62,278	-	(62,278)				64,081	-	(64,081)	HPC044 Reassignment due to operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	2320.C	Registered Nurse	A	R	011232061-0.9			35,259	-	(35,259)				36,093	-	(36,093)	HPC044 Reassignment due to operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0001	HC Nursing	Registered Nurses	10000	Operating	5130Fringe	2320.C	Registered Nurse	A	R	01259311-0.9			35,259	-	(35,259)				36,093	-	(36,093)	HPC044 Reassignment due to operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0002	HC Nursing	Temp RN	10000	Operating	5010Salary	P103.E	Special Nurse	A	H	P103-0014	0.61	0.55	-0.06	162,811	140,797	(16,014)	0.61	0.55	-0.06	169,256	152,607	(16,649)	HPC044 Reassign FTE to reflect usage and operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036073-0002	HC Nursing	Temp RN	10000	Operating	5130Fringe	P103.E	Special Nurse	A	H	P103-0014	-	-	27,473	-	(27,473)	-	-	-	29,500	-	(29,500)	HPC044 Reassign FTE to reflect usage and operational needs		
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	2903.C	Hospital Eligibility Worker	A	R	010148351-0	1	0	-1	94,395	-	(94,395)	1	0	-1	98,131	-	(98,131)	HPC101 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	210681	HPC 7088 Richard Fine RF	210681	HPC 7088 Richard Fine RFPC IM	21080	SFGH-Op Annual Account Cnt	10036074-0001	PFS Patient Access Unit																							

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept Id	Dept Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Authoriz Authority Title	Account Lvl	Agency	Job	Job Title	Status	Action Position	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	Explanation of Change								
																				2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024		2024	2024	2024					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Frnge	2587_C	Health Worker III	A	R	01142653-1	-	-	-	-	-	-	-	-	-	-	-	-	-	42,231	HNS102 Reassignment due to operational need								
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	2588_C	Health Program Coordinator I	A	R	01140096-1	0	1	1	-	-	-	-	-	-	-	-	-	-	-	116,379	HNS102 Reassignment due to operational need							
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Frnge	2593_C	Health Program Coordinator II	A	R	01140096-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,052	HNS102 Reassignment due to operational need						
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	2593_C	Health Program Coordinator III	A	R	01147423-1	0	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	148,311	HNS102 Reassignment due to operational need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Frnge	2593_C	Health Program Coordinator III	A	R	01147423-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,676	HNS102 Reassignment due to operational need					
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	2930_C	Behavioral Health Clinician	A	R	01142051-1	0	0.5	0.5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,600	HNS102 Reassignment due to operational need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	2930_C	Behavioral Health Clinician	A	R	01142051-1	0	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131,007	HNS102 Reassignment due to operational need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Frnge	2930_C	Behavioral Health Clinician	A	R	01142051-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,771	HNS102 Reassignment due to operational need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Frnge	2930_C	Behavioral Health Clinician	A	R	01142051-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49,538	HNS102 Reassignment due to operational need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWP263530	0	-0.93	-0.93	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(120,462)	HNS102 Reassignment due to operational need			
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Frnge	9993M_C	Attrition Savings - Miscellaneous	S	NEWP263530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(47,707)	HNS102 Reassignment due to operational need				
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	9993M_C	Attrition Savings - Nurses	S	NEWP122335	0	-1.29	-1.29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(292,510)	HNS102 Reassignment due to operational need		
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Frnge	9993M_C	Attrition Savings - Nurses	S	NEWP122335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(96,403)	HNS102 Reassignment due to operational need			
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	OVEMR_E	Overtime - Miscellaneous	S	NEWP669084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,221	QH02 Balancing entry			
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Frnge	OVEMR_E	Overtime - Miscellaneous	S	NEWP669084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	279	QH02 Balancing entry			
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	STEMPL_C	Step Adjustments, Miscellaneous	S	NEWP858565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(128,920)	HNS102 Reassignment due to operational need		
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Frnge	STEMPL_C	Step Adjustments, Miscellaneous	S	NEWP858565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(32,476)	HNS102 Reassignment due to operational need			
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP458715	0	0.83	0.83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	106,987	HNS102 Reassignment due to operational need	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Frnge	TEMPM_E	Temporary - Miscellaneous	S	NEWP458715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,254	HNS102 Reassignment due to operational need		
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5010Salary	TEMPM_E	Temporary - Nurses	S	NEWP175719	0	0.18	0.18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,003	HNS102 Reassignment due to operational need
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10034067-0001	DPH Street Medicine	Homeless Outreach Team	10000	Operating	5130Frnge	TEMPM_E	Temporary - Nurses	S	NEWP175719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,460	HNS102 Reassignment due to operational need		
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	2908_C	Senior Hospital Eligibility Worker	A	R	0107016-1	0	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108,194	HNS102 Reassignment due to operational needs		
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Frnge	2908_C	Senior Hospital Eligibility Worker	A	R	0107016-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,157	HNS102 Reassignment due to operational needs		
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	OVEMR_E	Overtime - Miscellaneous	S	NEWP480157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1)	(1)	QH02 Balancing entry	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5010Salary	OVEMR_E	Overtime - Miscellaneous	S	NEWP480157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,444	QH02 Balancing entry	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10036074-0001	PFS Patient Access Unit	PAU1	10000	Operating	5130Frnge	OVEMR_E	Overtime - Miscellaneous	S	NEWP480157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	557	QH02 Balancing entry		
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10036074-0002	PFS Patient Access Unit	PAU2	10000	Operating	5010Salary	OVEMR_E	Overtime - Miscellaneous	S	NEWP386694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,885	QH02 Balancing entry	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10036074-0002	PFS Patient Access Unit	PAU2	10000	Operating	5130Frnge	OVEMR_E	Overtime - Miscellaneous	S	NEWP386694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,115	QH02 Balancing entry		
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10037281-0001	HN Urgent Care	Urgent Care	10000	Operating	5010Salary	OVEMR_E	Overtime - Miscellaneous	S	NEWP41598	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,061	QH02 Balancing entry	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10037283-0001	HN WPC Operation	Operation	10000	Operating	5010Salary	0931_C	Manager III	A	N	01186261-1	0	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	192,465	HNS102 Reassignment due to operational needs	
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10037283-0001	HN WPC Operation	Operation	10000	Operating	5130Frnge	0931_C	Manager III	A	D	0111194-1	1	0	-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	192,465	HNS102 Reassignment due to operational needs
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10037283-0001	HN WPC Operation	Operation	10000	Operating	5130Frnge	0931_C	Manager III	A	N	01105206-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68,186	HNS102 Reassignment due to operational needs
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10037283-0001	HN WPC Operation	Operation	10000	Operating	5130Frnge	0931_C	Manager III	A																									

GFS Type	Dept Grp	Division	HNS Health Network Services	Section Title	Section Title	Dept ID	Dept D Title	Fund	Fund Title	Project/Activity/Project Title	Activity Title	Authoriz Authority	Interpersonal/Overhead	Account Yr	Agency Yr	Job Yr	Job Title	Status	Action Position	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	Explanation of Change		
																				Base	28 Dept	25 Dept	Base	Base	Dept	Base	Base	Base	Base	Base	Base	Base	Base		Base	Base
GFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10037282-0002	HN Permanent Supportive Housing	PHMS	5130Frnge	TEMPM_E	Temporary - Nurses	S	NEVPW7052	(3,902)	-	-	-	-	-	-	-	-	-	-	-	-	-	HNS286 Reassignment due to operational need				
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10037282-0002	HN Permanent Supportive Housing	PHACS	5010Salary	2119_C	Health Care Analyst	A	D 01148687-1	1	0	-1	125,032	-	-	-	-	-	-	-	-	-	-	(129,981)	DW001 B6 - FY24-26 Reduction of Vacants			
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10037282-0002	HN Permanent Supportive Housing	PHACS	5010Salary	2119_C	Health Care Analyst	A	C 01151972-1	0	1	1	-	125,032	-	-	-	-	-	-	-	-	-	-	129,981	DW002 Reassignment due to operational need		
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10037282-0002	HN Permanent Supportive Housing	PHACS	5130Frnge	2119_C	Health Care Analyst	A	D 01148687-1	-	-	-	48,713	-	-	-	-	-	-	-	-	-	-	-	50,178	DW001 B6 - FY24-26 Reduction of Vacants		
NGFS	DPH	207705	HNS Health Network Services	210705	HNS WPC	210705	HNS WPC	10000	GF Annual Account Ctr	10037282-0002	HN Permanent Supportive Housing	PHACS	5130Frnge	2119_C	Health Care Analyst	A	C 01151972-1	-	-	-	-	48,713	-	-	-	-	-	-	-	-	-	-	50,178	DW002 Reassignment due to operational need		
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	System Coordination & Oversight	5130Frnge	2930_C	Behavioral Health Clinician	A	R 01151850-1	1	0	-1	131,007	-	-	-	-	-	-	-	-	-	-	-	136,192	DLB001 Substitution and Reassignment for operational needs		
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	0923_C	Manager II	A	R 01151906-1	0	1	1	-	178,482	-	-	-	-	-	-	-	-	-	-	185,546	DLB028 Substitution due to operational needs		
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5130Frnge	0923_C	Manager II	A	R 01151906-1	-	-	-	65,857	-	-	-	-	-	-	-	-	-	-	-	68,106	DLB029 Reassignment due to operational needs		
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	2932_C	Registered Nurse	A	S 01035986-1	0	1	1	-	213,507	-	-	-	-	-	-	-	-	-	-	-	221,957	DLB011 Substitution and reassignment for operational needs	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5130Frnge	2932_C	Registered Nurse	A	S 01035986-1	-	-	-	68,006	-	-	-	-	-	-	-	-	-	-	-	69,924	DLB011 Substitution and reassignment for operational needs		
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	2930_C	Behavioral Health Clinician	A	R 01148432-1	0	1	1	-	131,007	-	-	-	-	-	-	-	-	-	-	-	136,192	DLB075 Reassignment due to operational needs	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	2930_C	Behavioral Health Clinician	A	D 01151849-1	1	0	-1	131,007	-	-	-	-	-	-	-	-	-	-	-	-	136,192	DLB075 Reassignment due to operational needs	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5130Frnge	2930_C	Behavioral Health Clinician	A	R 01148432-1	-	-	-	49,538	-	-	-	-	-	-	-	-	-	-	-	50,973	DLB075 Reassignment due to operational needs		
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	2930_C	Behavioral Health Clinician	A	D 01151849-1	-	-	-	49,538	-	-	-	-	-	-	-	-	-	-	-	50,973	DLB102 B6 - FY24-26 Reduction of Vacants		
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	2932_C	Senior Behavioral Health Clinician	A	R 01093333-1	1	0	-1	136,716	-	-	-	-	-	-	-	-	-	-	-	-	142,129	DLB080 Reassignment due to operational needs	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5130Frnge	2932_C	Senior Behavioral Health Clinician	A	R 01093333-1	-	-	-	50,893	-	-	-	-	-	-	-	-	-	-	-	-	52,337	DLB080 Reassignment due to operational needs	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	9999M_C	Attention Savings - Miscellaneous	S	NEVPW44370	0	-0.41	-0.41	-	(52,305)	-	-	-	-	-	-	-	-	-	-	-	(52,179)	QH08 Balancing entry	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5130Frnge	9999M_C	Attention Savings - Miscellaneous	S	NEVPW44370	-	-	-	20,336	-	-	-	-	-	-	-	-	-	-	-	-	20,762	QH08 Balancing entry	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	STEMPL_C	Step Adjustments, Miscellaneous	S	NEVP603174	-	-	-	(52,769)	-	-	-	-	-	-	-	-	-	-	-	-	(51,084)	QH08 Balancing entry	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5130Frnge	STEMPL_C	Step Adjustments, Miscellaneous	S	NEVP603174	-	-	-	(12,789)	-	-	-	-	-	-	-	-	-	-	-	-	(12,475)	QH08 Balancing entry	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	STEMPL_C	Step Adjustments - Nurses	S	NEVP395554	-	-	-	(104,392)	-	-	-	-	-	-	-	-	-	-	-	-	(105,037)	QH08 Balancing entry	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5130Frnge	STEMPL_C	Step Adjustments - Nurses	S	NEVP395554	-	-	-	(26,236)	-	-	-	-	-	-	-	-	-	-	-	-	(26,650)	QH08 Balancing entry	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	STEMPL_C	Step Adjustments - Miscellaneous	S	NEVPW461328	0	0.01	0.01	-	1,004	-	-	-	-	-	-	-	-	-	-	-	1,004	QH08 Balancing entry	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5130Frnge	STEMPL_C	Step Adjustments - Miscellaneous	S	NEVPW461328	-	-	-	87	-	-	-	-	-	-	-	-	-	-	-	-	87	QH02 extended range pay reinstatement	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	2932_C	Senior Behavioral Health Clinician	A	R 01093333-1	0	1	1	-	136,716	-	-	-	-	-	-	-	-	-	-	-	-	142,129	DLB080 Reassignment due to operational needs
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5130Frnge	2932_C	Senior Behavioral Health Clinician	A	R 01093333-1	-	-	-	50,893	-	-	-	-	-	-	-	-	-	-	-	-	52,337	DLB080 Reassignment due to operational needs	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5010Salary	0923_C	Manager II	A	R 01151906-1	0	1	-1	178,482	-	-	-	-	-	-	-	-	-	-	-	-	-	185,546	DLB029 Reassignment due to operational needs
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037387-0007	HB Office of Coordinated Care	Case Management	5130Frnge	0923_C	Manager II	A	R 01151906-1	-	-	-	65,857	-	-	-	-	-	-	-	-	-	-	-	-	68,106	DLB029 Reassignment due to operational needs	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037419-0001	HB Utilization Management	UM	5010Salary	2320_C	Registered Nurse	A	R 01124412-1	0	1	1	-	213,507	-	-	-	-	-	-	-	-	-	-	-	-	221,957	DLB004 Reassignment due to operational needs
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037419-0001	HB Utilization Management	UM	5010Salary	2320_C	Registered Nurse	A	R 01138183-1	0	1	1	-	213,507	-	-	-	-	-	-	-	-	-	-	-	-	221,957	DLB005 Reassignment due to operational needs
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037419-0001	HB Utilization Management	UM	5130Frnge	2320_C	Registered Nurse	A	R 01124412-1	-	-	-	68,006	-	-	-	-	-	-	-	-	-	-	-	-	69,924	DLB004 Reassignment due to operational needs	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037419-0001	HB Utilization Management	UM	5130Frnge	2320_C	Registered Nurse	A	R 01138183-1	-	-	-	68,006	-	-	-	-	-	-	-	-	-	-	-	-	69,924	DLB005 Reassignment due to operational needs	
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037419-0001	HB Utilization Management	UM	5010Salary	2932_C	Senior Behavioral Health Clinician	A	S 01110271-1	0	1	1	-	136,716	-	-	-	-	-	-	-	-	-	-	-	-	142,129	DLB002 Reassignment and Substitution due to operational needs
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037419-0001	HB Utilization Management	UM	5130Frnge	2932_C	Senior Behavioral Health Clinician	A	S 01110271-1	-	-	-	50,893	-	-	-	-	-	-	-	-	-	-	-	-	-	52,337	DLB002 Reassignment and Substitution due to operational needs
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037419-0001	HB Utilization Management	UM	5010Salary	9999M_C	Premium Pay - Miscellaneous	S	NEVPW599719	-	-	-	13,970	-	-	-	-	-	-	-	-	-	-	-	-	-	13,903	QH02 extended range pay reinstatement
GFS	DPH	207703	HBI Behavioral Health	210708	HBI Managed Care	210708	HBI Managed Care	10000	GF Annual Account Ctr	10037419-0001	HB Utilization Management	UM																								

GFS Type	Dept Drp	Division	HNS Health Division Title	Section	Session Title	Dept ID	Dept D Title	Fund	Fund Title	Project/Activity	Project/Activity Title	Activity Title	Authoriz Authority	Operating	Account Line 5	Agency Yr/Se	Job Class	Job Title	Status	Action	FY 2024-24	FY 2024-24	FY 2024-24	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-25	FY 2025-25	FY 2025-25	FY 2025-25	FY 2025-25	FY 2025-25	Explanation of Change	
																					Base	Dept	Base	Base	Dept	Base	Base	Base	Base	Base	Base	Base		Base
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	2583.C	Home Health Aide	A	S	01128700-1	0	1	1	64,408	64,408	0	1	1	64,408	64,408	DR403 Substitution for operational needs			
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	2583.C	Home Health Aide	A	D	01127800-1	1	1	1	35,785	-	35,785	0	1	1	37,241	37,241	DR406 B1 - Delete Position for Mid-Year Savings		
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	2583.C	Home Health Aide	A	S	01128700-1	0	1	1	35,785	-	35,785	0	1	1	37,241	37,241	DR403 Substitution for operational needs		
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	2585.C	Health Worker I	A	S	01154693-1	0	1	1	77,081	-	77,081	0	1	1	80,132	80,132	DR405 Substitution for operational needs		
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	2585.C	Health Worker I	A	S	01154693-1	0.5	1	0.5	38,537	-	38,537	0.5	1	0.5	68,906	68,906	DR401 Combine existing partial FTE for pos 01027801 & 01148961 to reflect FTE usage and operation need.		
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	2920.C	Medical Social Worker	A	H	01097391-1	0.5	1	0.5	65,503	-	65,503	131,007	0	1	0.5	68,906	136,192	DR401 Combine existing partial FTE for pos 01027801 & 01148961 to reflect FTE usage and operation need.	
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5010Salary	2920.C	Medical Social Worker	A	H	01028011-1	0.7	0.5	-0.2	91,705	-	65,503	(26,202)	0.7	0.5	-0.2	95,334	68,906	(27,238) DR401 Combine existing partial FTE to pos 01009739 to reflect FTE usage and operation need.	
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5010Salary	2920.C	Medical Social Worker	A	H	01146961-1	0.3	0	-0.3	39,302	-	39,302	0.3	0	-0.3	40,858	40,858	(40,858) DR401 Combine existing partial FTE to pos 01009739 to reflect FTE usage and operation need.		
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	2920.C	Medical Social Worker	A	H	01097391-1	0	1	1	24,771	-	49,538	24,767	0	1	1	50,973	25,487	DR401 Combine existing partial FTE for pos 01027801 & 01146961 to reflect FTE usage and operation need.	
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	2920.C	Medical Social Worker	A	H	01028011-1	0	1	1	34,677	-	24,771	(9,906)	0	1	1	35,682	25,486	(10,196) DR401 Combine existing partial FTE to pos 01009739 to reflect FTE usage and operation need.	
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5130Fringe	2920.C	Medical Social Worker	A	H	01146961-1	0	1	1	14,862	-	14,862	0	1	1	15,291	15,291	(15,291) DR401 Combine existing partial FTE to pos 01009739 to reflect FTE usage and operation need.		
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5010Salary	STEMP.C	Step Adjustments - Nurses	S	S	NEVPW04625	0	0	0	-	(137,795)	-	(137,795)	0	0	0	-	(143,752)	143,752	Balancing Entry
GFS	DPH	207705	HNS Health Network Services	240648	HNS Health At Home	240648	HNS Health At Home	10000	GF Annual Account Cnt	10026701-0001	DPH Health At Home	DPH Health At Home	10000	Operating	5010Salary	STEMP.C	Step Adjustments - Nurses	S	S	NEVPW04625	0	0	0	-	(34,710)	-	(34,710)	0	0	0	-	(35,114)	35,114	Balancing Entry
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0002	HG HOSPITAL_ADMIN_SERVICES	8601 HOSPITAL ADMINISTRATION	10000	Operating	5010Salary	0943.C	Manager II	A	R	01124654-1	1	0	-1	178,482	-	178,482	1	0	-1	185,546	185,546	(185,546) DS0058 - Reassigning from hospital admin to equity		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0002	HG HOSPITAL_ADMIN_SERVICES	8601 HOSPITAL ADMINISTRATION	10000	Operating	5130Fringe	0923.C	Manager II	A	R	01124654-1	0	0	0	65,857	-	65,857	0	0	0	68,106	68,106	(68,106) DS0059 - Reassigning from hospital admin to equity		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0002	HG HOSPITAL_ADMIN_SERVICES	8601 HOSPITAL ADMINISTRATION	10000	Operating	5010Salary	0943.C	Manager VII	A	R	01154806-1	1	0	-1	289,874	-	289,874	1	0	-1	301,349	301,349	swag with post 1154806 from HNS_DS0044 - Operation Reorg DPH001		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0002	HG HOSPITAL_ADMIN_SERVICES	8601 HOSPITAL ADMINISTRATION	10000	Operating	5130Fringe	0943.C	Manager VII	A	R	01154806-1	0	1	1	289,874	-	289,874	0	1	1	301,349	301,349	swag with post 1154806 from HNS_DS0044 - Operation Reorg DPH001		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0002	HG HOSPITAL_ADMIN_SERVICES	8601 HOSPITAL ADMINISTRATION	10000	Operating	5130Fringe	0943.C	Manager VII	A	R	01136021-1	0	1	1	84,403	-	84,403	0	1	1	86,496	86,496	swag with post 1154806 from HNS_DS0044 - Operation Reorg DPH001		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0002	HG HOSPITAL_ADMIN_SERVICES	8601 HOSPITAL ADMINISTRATION	10000	Operating	5130Fringe	0943.C	Manager VII	A	R	01154806-1	0	0	0	84,403	-	84,403	0	0	0	86,496	86,496	DR400 Reassignment due to operation needs		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0002	HG HOSPITAL_ADMIN_SERVICES	8601 HOSPITAL ADMINISTRATION	10000	Operating	5130Fringe	TEMP.M	Temporary - Miscellaneous	S	S	NEVPW46205	0	-0.1	-0.1	-	12,306	-	12,306	0	-0.1	-0.1	-	12,306	12,306	DR400 Reassignment due to operation needs
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0002	HG HOSPITAL_ADMIN_SERVICES	8601 HOSPITAL ADMINISTRATION	10000	Operating	5130Fringe	TEMP.M	Temporary - Miscellaneous	S	S	NEVPW46205	0	0	0	-	(1,119)	-	(1,119)	0	0	0	-	(1,119)	(1,119)	DS0034-Operation reorg
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0026	HG HOSPITAL_ADMIN_SERVICES	8680 CHAPLANCY SERVICES	10000	Operating	5010Salary	TEMP.M	Temporary - Miscellaneous	S	S	NEVPW26767	0	0.04	0.04	5,147	-	5,147	0.04	0.04	0	5,147	5,147	DS0106 - Temp Budget Reorg		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0026	HG HOSPITAL_ADMIN_SERVICES	8680 CHAPLANCY SERVICES	10000	Operating	5130Fringe	TEMP.M	Temporary - Miscellaneous	S	S	NEVPW26767	0	0	0	446	-	446	0	0	0	446	446	DS0106 - Temp Budget Reorg		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0029	HG HOSPITAL_ADMIN_SERVICES	8631 Diversity Egt & Inclusion	10000	Operating	5010Salary	0923.C	Manager II	A	R	01124654-1	0	1	1	178,482	-	178,482	0	1	1	185,546	185,546	swag with post 1154806 from HNS_DS0044 - Operation Reorg DPH001		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0029	HG HOSPITAL_ADMIN_SERVICES	8631 Diversity Egt & Inclusion	10000	Operating	5130Fringe	0923.C	Manager II	A	R	01124654-1	0	0	0	65,857	-	65,857	0	0	0	68,106	68,106	DS0059 - Reassigning from hospital admin to equity		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	1001839-0029	HG HOSPITAL_ADMIN_SERVICES	8631 Diversity Egt & Inclusion	10000	Operating	5130Fringe	TEMP.M	Temporary - Miscellaneous	S	S	NEVPW05101	0	0.1	0.1	1,119	-	1,119	0	0.1	0.1	1,119	1,119	DS0034-Operation reorg		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	10036586-0010	CoVid DOP HGH Response	All Costs NOT FEMPA-PAG Elg	10000	Operating	5010Salary	2320.C	Registered Nurse	A	D	01154959-1	0.75	0	-0.75	79,639	-	(79,639)	0.75	0	-0.75	82,791	82,791	(82,791) DS0041 - mst year reduction		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	10036586-0010	CoVid DOP HGH Response	All Costs NOT FEMPA-PAG Elg	10000	Operating	5130Fringe	2320.C	Registered Nurse	A	R	01154960-1	0.75	0	-0.75	79,639	-	(79,639)	0.75	0	-0.75	82,791	82,791	(82,791) DS0041 - mst year reduction		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	10036586-0010	CoVid DOP HGH Response	All Costs NOT FEMPA-PAG Elg	10000	Operating	5130Fringe	2320.C	Registered Nurse	A	R	01154959-1	0	0	0	33,645	-	33,645	0	0	0	34,753	34,753	(34,753) DS0041 - mst year reduction		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	10036586-0010	CoVid DOP HGH Response	All Costs NOT FEMPA-PAG Elg	10000	Operating	5130Fringe	2320.C	Registered Nurse	A	R	01154960-1	0	0	0	33,645	-	33,645	0	0	0	34,753	34,753	(34,753) DS0041 - mst year reduction		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	10036586-0010	CoVid DOP HGH Response	All Costs NOT FEMPA-PAG Elg	10000	Operating	5010Salary	2320.C	Registered Nurse	A	R	01155033-1	0.9	0	-0.9	192,156	-	(192,156)	0.9	0	-0.9	199,762	199,762	(199,762) DS0008 - Dept position reorg		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	10036586-0010	CoVid DOP HGH Response	All Costs NOT FEMPA-PAG Elg	10000	Operating	5010Salary	2320.C	Registered Nurse	A	R	01155003-1	0.9	0	-0.9	192,156	-	(192,156)	0.9	0	-0.9	199,762	199,762	(199,762) DS0008 - Dept position reorg		
GFS	DPH	242641	HGH Zuckenberg SF General	251972	HGH Administration	251972	HGH Administration Operations	21080	SFGH-Op Annual Account Cnt	10036586-0010	CoVid DOP HGH Response	All Costs NOT FEMPA-PAG Elg	10000	Operating	5010Salary	2320.C	Registered Nurse	A	R	01155004-1	0.9													

GFS Type	Dept Grp	Division	Unit Title	Section	Dept Section Title	Dept ID	Dept Title	Fund	Project/Activity	Project/Activity Title	Activity Title	Authoriz Authority Title	Account Lvl 5	Agency	Job Class	Job Title	Status	Action Position	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	FY 2024-23	Explanation of Change					
																			Base	Dept	Base	Dept	Base	Dept	Base	Dept	Base	Dept	Base	Dept	Base	Dept	Base		Dept	Base	Dept		
GFS	DPH	240649	HUH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Qp Annual Account Cnt	10001952-0002	HL SNF General	5010Salary	2390.C	Sterile Processing and Distribution Technician	A	R 00053231-0	0	1	1	1	103,092	103,092	0	0	1	1	1	1	1	1	1	107,173	107,173	Sterilization room clean up, reassign to LHM, DS1002 - Priority room clean up DVL01					
GFS	DPH	240649	HUH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Qp Annual Account Cnt	10001952-0002	HL SNF General	5010Salary	2390.C	Sterile Processing and Distribution Technician	A	R 01937496-1	0	0	1	1	103,092	-	(103,092)	0	0	1	1	1	1	1	1	107,173	107,173	DVL01 - Reassignment due to changes in chartfields to better reflect org. structure, cost reports					
GFS	DPH	240649	HUH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Qp Annual Account Cnt	10001952-0002	HL SNF General	5010Salary	2390.C	Sterile Processing and Distribution Technician	A	R 01087546-1	0	1	1	1	103,092	103,092	0	0	1	1	1	1	1	1	1	107,173	107,173	Sterilization room clean up, reassign to LHM, DS1002 - Priority room clean up DVL01					
GFS	DPH	240649	HUH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Qp Annual Account Cnt	10001952-0002	HL SNF General	5010Salary	2390.C	Sterile Processing and Distribution Technician	A	R 01093986-1	0	1	1	1	103,092	103,092	0	0	1	1	1	1	1	1	1	107,173	107,173	Sterilization room clean up, reassign to LHM, DS1002 - Priority room clean up DVL01					
GFS	DPH	240649	HUH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Qp Annual Account Cnt	10001952-0002	HL SNF General	5130Fringe	2390.C	Sterile Processing and Distribution Technician	A	R 00053231-0	-	-	-	-	44,125	44,125	-	-	-	-	-	-	-	-	-	-	45,600	45,600	Sterilization room clean up, reassign to LHM, DS1002 - Priority room clean up DVL01				
GFS	DPH	240649	HUH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Qp Annual Account Cnt	10001952-0002	HL SNF General	5130Fringe	2390.C	Sterile Processing and Distribution Technician	A	R 01087546-1	-	-	-	-	44,125	44,125	-	-	-	-	-	-	-	-	-	-	45,600	45,600	Sterilization room clean up, reassign to LHM, DS1002 - Priority room clean up DVL01				
GFS	DPH	240649	HUH Laguna Honda Hospital	251983	HLH Operations Division	251717	HLH OP-Central Supply	21490	LHH-Qp Annual Account Cnt	10001952-0002	HL SNF General	5130Fringe	2390.C	Sterile Processing and Distribution Technician	A	R 01093986-1	-	-	-	-	44,125	44,125	-	-	-	-	-	-	-	-	-	-	45,600	45,600	Sterilization room clean up, reassign to LHM, DS1002 - Priority room clean up DVL01				
GFS	DPH	240649	HUH Laguna Honda Hospital	207095	HLH Clinical Services	251728	HLH CS-Activity/Wellness	21490	LHH-Qp Annual Account Cnt	10001951-0010	HL SNF Ancillary	5010Salary	2587.C	Health Worker III	A	S 01048186-1	1	0	1	1	94,305	(94,305)	0	0	1	1	1	1	1	1	98,131	98,131	DVL29 Reassignment and substitution due to operation need						
GFS	DPH	240649	HUH Laguna Honda Hospital	207095	HLH Clinical Services	251728	HLH CS-Activity/Wellness	21490	LHH-Qp Annual Account Cnt	10001951-0010	HL SNF Ancillary	5130Fringe	2587.C	Health Worker III	A	S 01048186-1	-	-	-	-	40,847	(40,847)	-	-	-	-	-	-	-	-	-	-	42,231	42,231	DVL29 Reassignment and substitution due to operation need				
GFS	DPH	240649	HUH Laguna Honda Hospital	251791	HLH Administration	251730	HLH AD-Care Experience/Trng	21490	LHH-Qp Annual Account Cnt	10001947-0009	HL AD Administration	5010Salary	2324.C	Nursing Supervisor	A	R 01104168-1	0	1	1	1	297,196	297,196	0	0	1	1	1	1	1	1	1	1	306,960	306,960	DVL05 - Reassignment due to operation need.				
GFS	DPH	240649	HUH Laguna Honda Hospital	251791	HLH Administration	251730	HLH AD-Care Experience/Trng	21490	LHH-Qp Annual Account Cnt	10001947-0009	HL AD Administration	5130Fringe	2324.C	Nursing Supervisor	A	R 01104168-1	-	-	-	-	84,644	84,644	-	-	-	-	-	-	-	-	-	-	86,616	86,616	DVL05 - Reassignment due to operation need.				
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5010Salary	2332.C	Senior Physician Specialist	A	H 01084740-1	0	0	2	2	62,722	62,722	0	0	2	2	0	0	2	2	0	0	65,205	65,205	DVL20 Combine existing partial FTE from pos 01151467 to reflect FTE usage and operation need.				
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5010Salary	2330.C	Physician Specialist	A	H 01151467-1	1	0	0	0	31,812	250,888	(62,723)	1	0	0	0	0	0	0	326,205	260,820	(65,205) DVL20 Combine existing partial FTE from pos 01084740 to reflect FTE usage and operation need.						
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5130Fringe	2330.C	Physician Specialist	A	H 01084740-1	-	-	-	-	16,646	16,646	-	-	-	-	-	-	-	-	-	-	16,986	16,986	DVL20 Combine existing partial FTE from pos 01151467 to reflect FTE usage and operation need.				
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5130Fringe	2330.C	Physician Specialist	A	H 01151467-1	-	-	-	-	83,229	68,728	(14,501)	0	0	0	0	0	0	0	84,931	70,245	(14,686) DVL20 Combine existing partial FTE from pos 01084740 to reflect FTE usage and operation need.						
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5010Salary	2332.C	Senior Physician Specialist	A	H 01025124-1	0	0	0	0	33,805	202,537	(101,268)	0	0	0	0	0	0	0	0	0	0	316,830	210,554	(105,276) Combine existing partial FTE from to reflect FTE usage and operation need.			
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5010Salary	2322.C	Senior Physician Specialist	A	H 01032705-1	0	0	0	0	219,415	270,049	50,634	0	0	0	0	0	0	0	228,100	290,738	52,638 DVL18 Combine existing partial FTE from to reflect FTE usage and operation need.						
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5010Salary	2322.C	Senior Physician Specialist	A	H 01133969-1	0	0	0	0	187,125	202,237	15,112	0	0	0	0	0	0	0	0	0	0	216,560	240,560	DVL18 Combine existing partial FTE from to reflect FTE usage and operation need.			
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5010Salary	2322.C	Senior Physician Specialist	A	H 01133970-1	0	0	0	0	168,781	327,561	158,780	0	0	0	0	0	0	0	0	0	0	0	0	176,461	350,923	174,462 HPC50 Combine existing partial FTE from pos 01140356 to reflect FTE usage and operation need.	
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5130Fringe	2322.C	Senior Physician Specialist	A	H 01025124-1	-	-	-	-	79,568	56,621	(22,947)	-	-	-	-	-	-	-	-	-	-	81,147	57,929	(23,218) Combine existing partial FTE from to reflect FTE usage and operation need.			
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5130Fringe	2322.C	Senior Physician Specialist	A	H 01032705-1	-	-	-	-	60,448	71,919	11,471	-	-	-	-	-	-	-	-	-	-	61,798	73,407	11,609 DVL18 Combine existing partial FTE from to reflect FTE usage and operation need.			
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5130Fringe	2322.C	Senior Physician Specialist	A	H 01036921-0	-	-	-	-	974	3,896	2,922	-	-	-	-	-	-	-	-	-	-	991	3,366	2,375 DVL18 Combine existing partial FTE from to reflect FTE usage and operation need.			
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5130Fringe	2322.C	Senior Physician Specialist	A	H 01089303-1	-	-	-	-	85,688	87,217	1,529	-	-	-	-	-	-	-	-	-	-	87,338	88,885	1,547 DVL18 Combine existing partial FTE from to reflect FTE usage and operation need.			
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5130Fringe	2322.C	Senior Physician Specialist	A	H 0112709-1	-	-	-	-	83,283	87,217	3,934	-	-	-	-	-	-	-	-	-	-	-	85,885	89,885	3,970 DVL18 Combine existing partial FTE from to reflect FTE usage and operation need.		
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5130Fringe	2322.C	Senior Physician Specialist	A	H 01114214-1	-	-	-	-	85,688	56,621	(29,067)	-	-	-	-	-	-	-	-	-	-	-	87,338	57,929	(29,409) DVL18 Combine existing partial FTE from to reflect FTE usage and operation need.		
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5130Fringe	2322.C	Senior Physician Specialist	A	H 01117873-1	-	-	-	-	56,621	87,217	30,596	-	-	-	-	-	-	-	-	-	-	-	57,929	88,885	30,966 DVL18 Combine existing partial FTE from to reflect FTE usage and operation need.		
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5130Fringe	2322.C	Senior Physician Specialist	A	H 01114214-1	-	-	-	-	71,919	56,621	(15,298)	-	-	-	-	-	-	-	-	-	-	-	73,407	57,929	(15,478) DVL18 Combine existing partial FTE from to reflect FTE usage and operation need.		
GFS	DPH	240649	HUH Laguna Honda Hospital	251986	HLH Medical Division	251763	HLH MD-Medical Staff	21490	LHH-Qp Annual Account Cnt	10001950-0004	HL SNF Ambulatory	5130Fringe	2322.C	Senior Physician Specialist	A	H 01133970-1	-	-	-	-	48,710	87,217	38,507	-	-	-	-	-	-	-	-	-	-	-	48,573	88,885	39,312 HPC50 Combine existing partial FTE from pos 01140356 to reflect FTE usage and operation need.		
GFS	DPH	240649	HUH Laguna Honda Hospital	207093	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Qp Annual Account Cnt	10001951-0006	HL SNF Ancillary	5010Salary	TEMPM_E	TEMPM_E Temporary - Miscellaneous	S	NEVP57458	0	0	0	0	1,422	1,422	0	0	0	0	0	0	0	0	0	0	0	0	0	1,422	1,422	Temp pos clean up - Rehab OT to PT	
GFS	DPH	240649	HUH Laguna Honda Hospital	207093	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Qp Annual Account Cnt	10001951-0006	HL SNF Ancillary	5010Salary	TEMPM_E	TEMPM_E Temporary - Miscellaneous	S	NEVP57778	0	0	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123	Temp pos clean up - Rehab OT to PT
GFS	DPH	240649	HUH Laguna Honda Hospital	207093	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Qp Annual Account Cnt	10001951-0006	HL SNF Ancillary	5130Fringe	TEMPM_E	TEMPM_E Temporary - Miscellaneous	S	NEVP57458	-	-	-	-	123	123	-	-	-	-	-	-	-	-	-	-	-	-	-	123	123	Temp pos clean up - Rehab OT to PT	
GFS	DPH	240649	HUH Laguna Honda Hospital	207093	HLH Rehabilitation	251778	HLH RH-Physical Therapy	21490	LHH-Qp Annual Account Cnt	10001951-0006	HL SNF Ancillary	5130Fringe	TEMPM_E	TEMPM_E Temporary - Miscellaneous	S	NEVP57778	-	-																					

GFS Type	Dept Grp	Division	Section	Section Title	Dept ID	Dept A Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Authoriz Authority Title	Account Line 5	Avail Yr/cls	Job Class	Job Title	Status	Action Position	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change					
																			Base FTE	26 Dept FTE	Base FTE	Base Amount	Dept Amount	Dept - Base	26 Base FTE	26 Dept FTE	Base FTE	Base Amount	Dept Amount		Dept - Base	26 Base FTE	26 Dept FTE	Base FTE	Base Amount
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0001	HPC Children	9883 Child GF (Thu MH)	5130Frng	2230.C	Physician Specialist	A	R	01122302	42,374	-	-	46,826	-	-	-	-	-	-	(46,826)	HPC190 Reassignment due to operational needs					
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0001	HPC Children	9883 Child GF (Thu MH)	5130Frng	2230.C	Physician - Miscellaneou	A	D	01149395-1	1,839	-	-	1,839	-	-	-	-	-	-	-	(1,875)	HPC506 Combine positions to reflect FTE usage and operational needs				
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0001	HPC Children	9883 Child GF (Thu MH)	5010Salary	9993M.C	Attrition Savings - Miscellaneou	S	NEWP770769	0	0.19	0.19	-	-	24,624	24,624	0	0.19	0.19	-	24,624	24,624	DW006 Adjustment for 9993M to align to projected need				
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0001	HPC Children	9883 Child GF (Thu MH)	5130Frng	9993M.C	Attrition Savings - Miscellaneou	S	NEWP770769	-	-	-	9,749	9,749	-	-	-	-	-	9,824	9,824	DW006 Adjustment for 9993M to align to projected need					
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0001	HPC Children	9883 Child GF (Thu MH)	5010Salary	9993M.C	Step Adjustments, Miscellaneou	S	NEWP488379	-	-	-	-	-	-	-	-	-	-	-	-	-	(137,497)	DW006 Adjustment for STEM to align to projected need			
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0001	HPC Children	9883 Child GF (Thu MH)	5010Salary	9993M.C	Step Adjustments, Miscellaneou	S	NEWP488379	-	-	-	-	-	-	-	-	-	-	-	-	-	(34,326)	DW006 Adjustment for STEM to align to projected need			
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0001	HPC Children	9883 Child GF (Thu MH)	5010Salary	9993M.C	Temporary - Miscellaneou	S	NEWP24759	0	-0.07	-0.07	-	-	-	-	-	-	-	-	-	-	-	(9,378)	DW006 Adjustment for TEMPN to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0001	HPC Children	9883 Child GF (Thu MH)	5130Frng	TEMPM.E	Temporary - Miscellaneou	S	NEWP24759	-	-	-	-	-	-	-	-	-	-	-	-	-	(811)	(811)	DW006 Adjustment for TEMPN to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0001	HPC Children	9883 Child GF (Thu MH)	5010Salary	TEMPN.E	Temporary - Nurses	S	NEWP519944	0	-0.07	-0.07	-	-	-	-	-	-	-	-	-	-	-	(16,314)	(16,314)	DW006 Adjustment for TEMPN to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0001	HPC Children	9883 Child GF (Thu MH)	5010Salary	TEMPN.E	Temporary - Nurses	S	NEWP519944	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1)	(1)	DW006 Adjustment for TEMPN to align to projected need	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0001	HPC Children	9883 Child GF (Thu MH)	5130Frng	TEMPN.E	Temporary - Nurses	S	NEWP519944	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,412)	DW006 Adjustment for TEMPN to align to projected need		
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0003	HPC Children	Cole Street Clinic	2232.C	Nurse Practitioner	A	D	01020444-1	1	0	-1	-	-	285,037	-	-	-	-	-	-	-	-	296,318	-	(296,318)	DLB102 BB - FY24-26 Reduction of vacancies
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0003	HPC Children	Cole Street Clinic	2232.C	Health Worker II	A	D	01030244-1	1	0	-1	-	-	82,210	-	-	-	-	-	-	-	-	82,208	-	(82,208)	DLB102 BB - FY24-26 Reduction of vacancies
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0003	HPC Children	Cole Street Clinic	2232.C	Health Program Coordinator III	A	R	01071409-1	1	0	-1	-	-	142,664	-	-	-	-	-	-	-	-	148,311	-	(148,311)	HPC016 Reassignment due to operational needs
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0003	HPC Children	Cole Street Clinic	2232.C	Health Program Coordinator III	A	R	01138281-1	0	1	1	-	-	142,664	0	1	1	-	-	-	-	148,311	-	148,311	DLB102 BB - FY24-26 Reduction of vacancies	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0003	HPC Children	Cole Street Clinic	2232.C	Health Program Coordinator III	A	R	01071409-1	-	-	-	-	-	52,214	-	-	-	-	-	-	-	53,676	-	(53,676)	HPC016 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0003	HPC Children	Cole Street Clinic	2232.C	Health Program Coordinator III	A	R	01138281-1	-	-	-	-	-	52,214	-	-	-	-	-	-	-	53,676	-	(53,676)	HPC016 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Physician Specialist	A	H	01088468-1	0.91	1	0.09	-	-	330,345	363,017	32,672	0.91	1	0.09	343,421	377,386	33,965	HPC502 Reassignment, substitution, and combine positions to reflect FTE usage and operational needs			
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Supervising Physician Specialist	A	H	01088468-1	-	-	-	-	-	84,191	-	-	-	-	-	-	-	85,744	93,888	7,344	HPC502 Reassignment, substitution, and combine positions to reflect FTE usage and operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Registered Nurse	A	R	00105753-1	1	0	-1	-	-	213,507	-	-	-	-	-	-	-	221,957	-	(221,957)	HPC118 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Registered Nurse	A	R	00105753-1	-	-	-	-	-	68,006	-	-	-	-	-	-	-	69,924	-	(69,924)	HPC118 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Medical Evaluations Assistant	A	R	01025249-1	0	1	1	-	-	98,878	98,878	0	1	1	-	-	-	102,263	-	(102,263)	HPC070 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Medical Evaluations Assistant	A	R	01126104-1	0.6	1	0.4	-	-	59,207	-	-	-	-	-	-	-	61,550	-	(61,550)	HPC070 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Medical Evaluations Assistant	A	R	01025249-1	-	-	-	-	-	43,076	-	-	-	-	-	-	-	44,544	-	(44,544)	HPC070 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Medical Evaluations Assistant	A	R	01126109-1	-	-	-	-	-	25,846	43,076	17,230	-	-	-	-	-	26,726	44,544	17,818	HPC071 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Health Worker II	A	R	01055848-1	0	0.5	0.5	-	-	43,140	43,140	0	0.5	0.5	-	-	-	-	44,848	-	(44,848)	HPC033 Reassignment due to operational needs
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Health Worker II	A	R	01055848-1	-	-	-	-	-	19,462	-	-	-	-	-	-	-	20,147	-	(20,147)	HPC033 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Health Worker II	A	R	01146412-1	0	1	1	-	-	94,395	94,395	0	1	1	-	-	-	98,131	-	(98,131)	HPC031 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Health Worker II	A	R	01146412-1	-	-	-	-	-	42,221	-	-	-	-	-	-	-	42,221	-	(42,221)	HPC031 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Hospital Eligibility Worker	A	R	01145531-1	0	1	1	-	-	94,395	94,395	0	1	1	-	-	-	98,131	-	(98,131)	HPC031 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Hospital Eligibility Worker	A	R	01145531-1	-	-	-	-	-	41,882	-	-	-	-	-	-	-	43,335	-	(43,335)	HPC031 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251893	HPC Youth Programs	251893	GF Annual Account Ctr	10000	GF Annual Account Ctr	10001994-0007	HPC Children	Baboo Teen Clinic	2232.C	Hospital Eligibility Worker	A	R	01145531-1	-	-	-	-	-	41,882	-	-	-	-	-	-	-	43,335	-	(43,335)	HPC031 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hm Cr Ocean Park	251894	GF Annual Account Ctr	10000	GF Annual Account Ctr	10030676-0002	HC Administration	Practice Managers	2593.C	Health Program Coordinator III	A	R	01136299-1	0	1	1	-	-	142,664	142,664	0	1	1	-	-	-	148,311	-	(148,311)	HPC016 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hm Cr Ocean Park	251894	GF Annual Account Ctr	10000	GF Annual Account Ctr	10030676-0002	HC Administration	Practice Managers	2593.C	Health Program Coordinator III	A	R	01136299-1	0	1	1	-	-	142,664	142,664	0	1	1	-	-	-	148,311	-	(148,311)	HPC016 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hm Cr Ocean Park	251894	GF Annual Account Ctr	10000	GF Annual Account Ctr	10030676-0002	HC Administration	Practice Managers	2593.C	Health Program Coordinator III	A	R	01071409-1	-	-	-	-	-	52,214	-	-	-	-	-	-	-	53,676	-	(53,676)	HPC016 Reassignment due to operational needs	
GFS	DPH	240642	HPC Primary Care	251894	HPC Hm Cr Ocean Park	251894	GF Annual Account Ctr	10000	GF Annual Account Ctr	10030676-0002	HC Administration	Practice Managers	2593.C	Health Program Coordinator III	A	R	0113629																		

GFS Type	Dept Grp	Division	Section Title	Section	Section Title	Dept ID	Dept Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Author	Authority Title	Account Line	Agency	Job Title	Status	Action	Position	FY 2024-25 Base		FY 2024-25 Dept		FY 2024-25 Base		FY 2024-25 Dept		FY 2025-26 Base		FY 2025-26 Dept		FY 2025-26 Base	FY 2025-26 Dept	FY 2025-26 Base	FY 2025-26 Dept	Explanation of Change		
																					FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE						FTE	FTE
GFS	DPH	24462	HPC Primary Care	251005	HPC Hh Crs Crm Tom Waddell	251905	HPC Hh Crs Crm Tom Waddell	10000	GF Annual Account Cnt	10001993-0017	HC PC Health Centers	TACE Prevention with Positives	10000	Operating	5010Salary	9993M_C	Attrition Savings - Nurses	S	NEWP46417	0	0.2	0.2	-	45,257	45,257	0	0.2	0.2	-	45,257	45,257	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	24462	HPC Primary Care	251005	HPC Hh Crs Crm Tom Waddell	251905	HPC Hh Crs Crm Tom Waddell	10000	GF Annual Account Cnt	10001993-0017	HC PC Health Centers	TACE Prevention with Positives	10000	Operating	5100Fringe	9993M_C	Attrition Savings - Nurses	S	NEWP46417	-	-	-	-	14,935	14,935	-	-	-	-	14,985	14,985	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	24462	HPC Primary Care	251005	HPC Hh Crs Crm Tom Waddell	251905	HPC Hh Crs Crm Tom Waddell	10000	GF Annual Account Cnt	10001993-0017	HC PC Health Centers	TACE Prevention with Positives	10000	Operating	5010Salary	STEMM_C	Step Adjustments, Miscellaneous	S	NEWP46412	-	-	-	-	45,943	45,943	-	-	-	-	46,443	46,443	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	24462	HPC Primary Care	251005	HPC Hh Crs Crm Tom Waddell	251905	HPC Hh Crs Crm Tom Waddell	10000	GF Annual Account Cnt	10001993-0017	HC PC Health Centers	TACE Prevention with Positives	10000	Operating	5100Fringe	STEMM_C	Step Adjustments, Miscellaneous	S	NEWP46412	-	-	-	-	11,572	11,572	-	-	-	-	11,218	11,218	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	24462	HPC Primary Care	251005	HPC Hh Crs Crm Tom Waddell	251905	HPC Hh Crs Crm Tom Waddell	10000	GF Annual Account Cnt	10001993-0017	HC PC Health Centers	TACE Prevention with Positives	10000	Operating	5010Salary	STEMM_C	Step Adjustments - Nurses	S	NEWP467306	-	-	-	-	118,251	118,251	-	-	-	-	118,251	118,251	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	24462	HPC Primary Care	251005	HPC Hh Crs Crm Tom Waddell	251905	HPC Hh Crs Crm Tom Waddell	10000	GF Annual Account Cnt	10001993-0017	HC PC Health Centers	TACE Prevention with Positives	10000	Operating	5100Fringe	STEMM_C	Step Adjustments - Nurses	S	NEWP467306	-	-	-	-	29,798	29,798	-	-	-	-	29,827	29,827	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	24462	HPC Primary Care	251005	HPC Hh Crs Crm Tom Waddell	251905	HPC Hh Crs Crm Tom Waddell	10000	GF Annual Account Cnt	10001993-0017	HC PC Health Centers	TACE Prevention with Positives	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S	NEWP50507	0	-1.6	-1.6	-	(149,852)	(149,852)	0	-1.6	-1.6	-	(149,852)	(149,852)	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	24462	HPC Primary Care	251005	HPC Hh Crs Crm Tom Waddell	251905	HPC Hh Crs Crm Tom Waddell	10000	GF Annual Account Cnt	10001993-0017	HC PC Health Centers	TACE Prevention with Positives	10000	Operating	5100Fringe	TEMPM_E	Temporary - Miscellaneous	S	NEWP50507	-	-	-	-	(12,962)	(12,962)	-	-	-	-	(12,962)	(12,962)	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	24462	HPC Primary Care	251005	HPC Hh Crs Crm Tom Waddell	251905	HPC Hh Crs Crm Tom Waddell	10000	GF Annual Account Cnt	10001993-0017	HC PC Health Centers	TACE Prevention with Positives	10000	Operating	5010Salary	TEMPM_E	Temporary - Nurses	S	NEWP33337	0	-0.15	-0.15	-	(32,990)	(32,990)	0	-0.15	-0.15	-	(32,990)	(32,990)	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	24462	HPC Primary Care	251005	HPC Hh Crs Crm Tom Waddell	251905	HPC Hh Crs Crm Tom Waddell	10000	GF Annual Account Cnt	10001993-0017	HC PC Health Centers	TACE Prevention with Positives	10000	Operating	5100Fringe	TEMPM_E	Temporary - Nurses	S	NEWP33337	-	-	-	-	(2,853)	(2,853)	-	-	-	-	(2,853)	(2,853)	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0000	HA DPH Admin HR	HR-Admin	10000	Operating	5010Salary	1823_C	Senior Administrative Analyst	A	R	01134501-1	0	1	1	-	143,245	143,245	0	1	1	-	148,916	148,916	-	-	-	-	HAD012 Fiscal position clean up		
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5100Fringe	1244_C	Senior Human Resources Analyst	A	C	01133876-1	0	1	1	-	158,735	158,735	-	-	-	-	165,016	165,016	-	-	-	-	HAD012 Fiscal position clean up		
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5100Fringe	OVERM_E	Overtime - Miscellaneous	S	NEWP19003	-	-	-	-	(24,885)	(24,885)	-	-	-	-	(24,885)	(24,885)	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0001	HA DPH Admin HR	HR-Admin	10000	Operating	5010Salary	OVERM_E	Overtime - Miscellaneous	S	NEWP19003	-	-	-	-	(2,134)	(2,134)	-	-	-	-	(2,134)	(2,134)	-	-	-	-	DCY006 Adjustment for attrition to align to projected need			
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0002	HA DPH Admin HR	HR-Admin	10000	Operating	5010Salary	0923_C	Manager II	A	S	01131974-1	1	0	-1	178,482	-	(178,482)	1	0	-1	185,546	-	(185,546)	-	-	-	-	HAD002 Substitution and reassignment for operational needs		
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0002	HA DPH Admin HR	HR-Admin	10000	Operating	5100Fringe	0923_C	Manager II	A	S	01131974-1	-	-	-	65,857	-	(65,857)	-	-	68,106	-	(68,106)	-	-	-	-	-	HAD002 Substitution and reassignment for operational needs		
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5010Salary	PREMM_E	Premium Pay - Miscellaneous	A	S	NEWP971978	-	-	-	-	16,856	16,856	-	-	-	17,096	-	(17,096)	-	-	-	-	-	DCY006 Adjustment for attrition to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0003	HA DPH Admin HR	HR-Labor	10000	Operating	5100Fringe	PREMM_E	Premium Pay - Miscellaneous	A	S	NEWP971978	-	-	-	-	1,458	1,458	-	-	-	1,479	-	(1,479)	-	-	-	-	-	DCY006 Adjustment for attrition to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0004	HA DPH Admin HR	HR-Admin	10000	Operating	5100Fringe	1244_C	Senior Human Resources Analyst	A	C	01133876-1	0	1	1	-	54,775	54,775	0	1	1	-	56,178	56,178	-	-	-	-	DCY006 Adjustment for attrition to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5010Salary	0923_C	Manager II	A	S	01147180-1	1	0	-1	178,482	-	(178,482)	1	0	-1	185,546	-	(185,546)	-	-	-	-	-	HAD002 Substitution and reassignment for operational needs	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5100Fringe	0923_C	Manager II	A	S	01147180-1	-	-	-	65,857	-	(65,857)	-	-	68,106	-	(68,106)	-	-	-	-	-	-	HAD002 Substitution for operational needs	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5010Salary	0931_C	Manager III	A	S	01131974-1	0	1	1	-	192,465	192,465	0	1	1	-	200,084	200,084	-	-	-	-	DCY006 Adjustment for attrition to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5100Fringe	0931_C	Manager III	A	S	01131974-1	-	-	-	-	192,465	192,465	0	1	1	-	200,084	200,084	-	-	-	-	DCY006 Adjustment for attrition to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5100Fringe	0931_C	Manager III	A	S	01147180-1	-	-	-	-	68,186	68,186	-	-	-	70,414	-	(70,414)	-	-	-	-	-	DCY006 Adjustment for attrition to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5010Salary	OVERM_E	Overtime - Miscellaneous	S	NEWP80029	-	-	-	-	2,761	2,761	-	-	-	2,761	2,761	-	-	-	-	-	-	DCY006 Adjustment for attrition to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0005	HA DPH Admin HR	HR-Operations A	10000	Operating	5100Fringe	OVERM_E	Overtime - Miscellaneous	S	NEWP80029	-	-	-	-	239	239	-	-	-	239	239	-	-	-	-	-	-	DCY006 Adjustment for attrition to align to projected need		
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5010Salary	1202_C	Personnel Clerk	A	D	01136400-1	1	0	-1	84,589	-	(84,589)	1	0	-1	87,937	-	(87,937)	-	-	-	-	-	-	DCY006 Adjustment for attrition to align to projected need
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5100Fringe	1202_C	Personnel Clerk	A	D	01136400-1	-	-	-	38,519	-	(38,519)	-	-	39,890	-	(39,890)	-	-	-	-	-	-	-	DCY006 Adjustment for attrition to align to projected need
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5010Salary	OVERM_E	Overtime - Miscellaneous	S	NEWP167535	-	-	-	-	80	80	-	-	-	80	80	-	-	-	-	-	-	-	DCY006 Adjustment for attrition to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0006	HA DPH Admin HR	HR-Operations B	10000	Operating	5100Fringe	OVERM_E	Overtime - Miscellaneous	S	NEWP167535	-	-	-	-	80	80	-	-	-	80	80	-	-	-	-	-	-	-	DCY006 Adjustment for attrition to align to projected need	
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5010Salary	1220_C	Payroll and Personnel Clerk	A	R	01151749-1	0	1	1	-	97,250	97,250	0	1	1	-	101,099	101,099	-	-	-	-	-	-	DCY006 Adjustment for attrition to align to projected need
GFS	DPH	251961	HAD Public Health Admin	251910	HAD DPH Admin HR	251910	HAD DPH Admin HR	10000	GF Annual Account Cnt	10001785-0007	HA DPH Admin HR	HR-Payroll	10000	Operating	5100Fringe	1220_C	Payroll and Personnel Clerk	A	R	01151749-1																			

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept D Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Author	Authority Title	Account Line 5	Agency Yr	Job Yr	Job Title	Status	Action	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base FTE	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Base FTE	FY 2025-26 Dept Amount	FY 2025-26 Dept - Base Amount	FY 2025-26 Dept - Base Amount	Explanation of Change
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5010Salary	1042.C	IS Engineer-Journey	A	R	01179771-1	0	1	-	158,754	158,754	0	1	1	-	175,434	175,434	HAD025 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5010Salary	1042.C	IS Engineer-Journey	A	R	01131968-1	0	1	-	168,754	168,754	0	1	1	-	175,434	175,434	HAD026 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5130Fringe	1042.C	IS Engineer-Journey	A	R	01177911-1	0	1	-	58,282	58,282	0	1	1	-	59,776	59,776	HAD025 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5130Fringe	1042.C	IS Engineer-Journey	A	R	01131968-1	0	1	-	58,282	58,282	0	1	1	-	59,776	59,776	HAD026 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5010Salary	1043.C	IS Engineer-Senior	A	R	01058981-1	0	1	1	-	187,073	187,073	0	1	1	-	194,477	194,477	HAD028 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5010Salary	1043.C	IS Engineer-Senior	A	R	01058981-1	0	1	1	-	187,073	187,073	0	1	1	-	194,477	194,477	HAD029 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5010Salary	1043.C	IS Engineer-Senior	A	R	01125588-1	0	1	1	-	187,073	187,073	0	1	1	-	194,477	194,477	HAD031 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5010Salary	1043.C	IS Engineer-Senior	A	R	01131919-1	0	1	1	-	187,073	187,073	0	1	1	-	194,477	194,477	HAD032 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5130Fringe	1043.C	IS Engineer-Senior	A	R	01058981-1	0	1	-	61,671	61,671	0	1	1	-	63,495	63,495	HAD028 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5130Fringe	1043.C	IS Engineer-Senior	A	R	01058728-1	0	1	-	61,671	61,671	0	1	1	-	63,495	63,495	HAD029 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5130Fringe	1043.C	IS Engineer-Senior	A	R	01125588-1	0	1	-	61,671	61,671	0	1	1	-	63,495	63,495	HAD031 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5010Salary	1044.C	IS Engineer-Principal	A	R	01026831-1	0	1	1	-	201,188	201,188	0	1	1	-	209,151	209,151	HAD033 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5010Salary	1044.C	IS Engineer-Principal	A	R	01127840-1	0	1	1	-	201,188	201,188	0	1	1	-	209,151	209,151	HAD036 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5130Fringe	1044.C	IS Engineer-Principal	A	R	01026831-1	0	1	-	103,357	103,357	0	1	1	-	107,448	107,448	HAD037 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5130Fringe	1044.C	IS Engineer-Principal	A	R	01026831-1	0	1	-	103,357	103,357	0	1	1	-	107,448	107,448	HAD037 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5130Fringe	1044.C	IS Engineer-Principal	A	R	01127840-1	0	1	-	64,080	64,080	0	1	1	-	65,887	65,887	HAD033 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5130Fringe	1044.C	IS Engineer-Principal	A	R	01127840-1	0	1	-	64,080	64,080	0	1	1	-	65,887	65,887	HAD033 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5010Salary	1044.C	IS Engineer-Principal	A	R	01130226-1	0	1	1	-	64,080	64,080	0	1	1	-	65,887	65,887	HAD037 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251917	HAD DPH Admin MIS	251917	HAD DPH Admin MIS	10010	GF Annual Authority Ctr	10023255-0014	HA Centralized IT	Centralized IT-Cybersecurity	17077	HC Centralized IT	5130Fringe	1044.C	IT Operations Support Administrator II	A	R	01026537-1	0	1	1	-	43,568	43,568	0	1	1	-	45,002	45,002	HAD070 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5010Salary	0922.C	Manager I	A	C	01083455-1	1	0	-1	166,243	-	(166,243)	1	0	-1	172,823	-	(172,823)	HAD097 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5130Fringe	0922.C	Manager I	A	C	01083455-1	0	1	-	63,399	-	(63,399)	0	1	-	65,307	-	(65,307)	HAD097 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5010Salary	0923.C	Manager II	A	C	01151630-1	0	1	1	-	178,482	178,482	0	1	1	-	185,546	185,546	HAD097 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5130Fringe	0923.C	Manager II	A	C	01151630-1	0	1	-	65,857	65,857	0	1	1	-	68,106	68,106	HAD097 Reassignment due to operation need		
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5010Salary	0924.C	Principal Administrative Analyst	S	NEWPP957904	0	1	1	-	165,872	165,872	0	1	1	-	172,438	172,438	HAD097 Reassignment and Substitution for operational needs		
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5130Fringe	0924.C	Principal Administrative Analyst	S	NEWPP957904	0	1	-	57,612	57,612	0	1	1	-	59,102	59,102	HAD097 Reassignment and Substitution for operational needs			
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5010Salary	2736.C	Porter	A	R	01132037-1	1	0	-1	79,408	-	(79,408)	1	0	-1	82,550	-	(82,550)	HAD090 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5010Salary	2736.C	Porter	A	R	01149361-1	0	0.5	0.5	-	39,704	39,704	0	0.5	0.5	-	41,275	41,275	Reassigned for operation need	
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5130Fringe	2736.C	Porter	A	R	01132037-1	0	0.5	-	38,501	-	(38,501)	0	0.5	-	39,943	-	(39,943)	HAD085 Reassigned for operation need	
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5130Fringe	2736.C	Porter	A	R	01149361-1	0	0.5	-	19,263	-	(19,263)	0	0.5	-	19,971	-	(19,971)	Reassigned for operation need	
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5010Salary	2736.C	Porter	A	R	01133368-1	0	1	1	-	19,903	19,903	0	1	1	-	17,428	17,428	HAD097 Reassignment due to operation need	
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Annual Account Ctr	10001783-0001	HA DPH Admin Bldg/Ops	Facilities Mgmt	10000	Operating	5130Fringe	2736.C	Porter	A	R	01133368-1	0	1	-	19,903	19,903	0	1	1	-	19,903	19,903	Reassigned for operation need		
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Work Order	10001783-0006	HA DPH Admin Bldg/Ops	WO-HO Facilities Maintenance	10002	Interdepartmental-Overhead	5010Salary	2736.C	Porter	A	R	01132037-1	0	1	1	-	79,408	79,408	0	1	1	-	82,550	82,550	HAD085 Reassigned for operation need	
GFS	DPH	251961	HAD Public Health Admin	251921	HAD DPH Admin Bldg/Ops	251921	HAD DPH Admin Bldg/Ops	10000	GF Work Order	10001783-0006	HA DPH Admin Bldg/Ops	WO-HO Facilities Maintenance	10002	Interdepartmental-Overhead	5010Salary	2736.C	Porter	A	R	01149361-1	0.5	0	-0.5</											

GFS Type	Dept	Gpr	Division	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Author	Authority	Account	Level	Job	Job Title	Status	Action	Position	FY 2024		FY 2024-25		FY 2025		FY 2025-26		FY 2025-26		Explanation of Change			
																						24 Base	24 Dept	24 Base	24 Dept	25 Base	25 Dept	25 Base	25 Dept	26 Base	26 Dept		26 Base	26 Dept	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	2416_C	Laboratory Technician II	A	R	01105306-1	0.75	0	-0.76	68,647	-	(68,647)	0.75	0	-0.76	72,403	-	(72,403)	HPH010 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	2416_C	Laboratory Technician II	A	R	01107353-1	1	0	-1	92,862	-	(92,862)	1	0	-1	96,538	-	(96,538)	HPH010 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	2416_C	Laboratory Technician II	A	R	01133234-1	1	0	-1	92,862	-	(92,862)	1	0	-1	96,538	-	(96,538)	HPH021 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	2416_C	Laboratory Technician II	A	MT	01149341-1	0.26	0	-0.26	24,144	-	(24,144)	0.26	0	-0.26	25,100	-	(25,100)	HPH020 Realize FTE to reflect usage and operational needs		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5130Fringe	2416_C	Laboratory Technician II	A	R	01105306-1	-	-	-	31,273	-	(31,273)	-	-	-	32,368	-	(32,368)	HPH010 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5130Fringe	2416_C	Laboratory Technician II	A	R	01107353-1	-	-	-	41,695	-	(41,695)	-	-	-	43,156	-	(43,156)	HPH010 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5130Fringe	2416_C	Laboratory Technician II	A	R	01133234-1	-	-	-	41,695	-	(41,695)	-	-	-	43,156	-	(43,156)	HPH021 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5130Fringe	2416_C	Laboratory Technician II	A	MT	01149341-1	-	-	-	10,841	-	(10,841)	-	-	-	11,220	-	(11,220)	HPH020 Realize FTE to reflect usage and operational needs		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	2463_C	Microbiologist III	A	R	01098257-1	1	0	-1	167,591	-	(167,591)	1	0	-1	174,225	-	(174,225)	HPH017 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	2463_C	Microbiologist III	A	R	0112836-1	1	0	-1	167,591	-	(167,591)	1	0	-1	174,225	-	(174,225)	HPH020 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5130Fringe	2463_C	Microbiologist III	A	R	01098257-1	-	-	-	57,654	-	(57,654)	-	-	-	59,119	-	(59,119)	HPH017 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5130Fringe	2463_C	Microbiologist III	A	R	0112836-1	-	-	-	57,654	-	(57,654)	-	-	-	59,119	-	(59,119)	HPH020 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWPP22441	0	0.01	0.01	-	1,154	-	1,154	0	0.01	0.01	-	1,149	-	1,149	DLB122 Reassignment due to operational needs	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWPP25471	-	-	-	-	-	-	-	-	-	-	6	-	6	DLB122 Reassignment due to operational needs		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWPP22441	-	-	-	-	479	-	479	-	-	-	484	-	484	DLB122 Reassignment due to operational needs		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWPP25471	-	-	-	-	-	-	-	-	-	1	-	1	DLB122 Reassignment due to operational needs			
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWPP58871	-	-	-	-	23,605	-	23,605	-	-	-	23,751	-	23,751	DLB122 Reassignment due to operational needs		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWPP47942	-	-	-	-	-	-	-	-	-	-	-	-	-	(146)	DLB122 Reassignment due to operational needs	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWPP58871	-	-	-	-	5,946	-	5,946	-	-	-	5,800	-	5,800	DLB122 Reassignment due to operational needs		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWPP47942	-	-	-	-	-	-	-	-	-	-	(35)	-	(35)	DLB122 Reassignment due to operational needs		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWPP17626	0	-0.01	-0.01	-	(1,004)	-	1,004	0	-0.01	-0.01	-	(1,004)	-	(1,004)	DLB122 Reassignment due to operational needs	
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001809-0002	HD DC Laboratory	Laboratory-HIV MOU	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWPP17626	-	-	-	-	(87)	-	(87)	-	-	-	(87)	-	(87)	DLB122 Reassignment due to operational needs		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	5010Salary	2322_C	Senior Physician Specialist	A	R	01110812-1	1	0	-1	337,561	-	(337,561)	1	0	-1	350,923	-	(350,923)	HPH008 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	5010Salary	2322_C	Senior Physician Specialist	A	C	01124262-2	0.25	0.8	0.55	84,390	-	270,049	185,659	0.25	0.8	0.55	87,731	-	290,738	193,007	HPH008 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	5010Salary	2322_C	Senior Physician Specialist	A	C	01150435-2	0	0.45	0.45	-	-	-	151,903	0	0.45	0.45	-	157,915	-	157,915	HPH008 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	5130Fringe	2322_C	Senior Physician Specialist	A	R	01110812-1	-	-	-	87,217	-	(87,217)	-	-	-	88,885	-	(88,885)	HPH008 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	5130Fringe	2322_C	Senior Physician Specialist	A	C	01124262-2	-	-	-	24,355	-	71,920	47,565	-	-	-	24,786	-	73,408	48,622	HPH008 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001810-0001	HD DC STD CONTROL	COMMUNICABLE DISEASE-VD	10000	Operating	5130Fringe	2322_C	Senior Physician Specialist	A	C	01150435-2	-	-	-	43,839	-	43,839	-	-	-	44,617	-	44,617	HPH008 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001810-0002	HD DC STD CONTROL	HIV MOU GF	10000	Operating	5010Salary	2588_C	Health Worker III	A	R	01054514-1	0.47	0	-0.47	44,366	-	(44,366)	0.47	0	-0.47	46,122	-	(46,122)	HPH070 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001810-0002	HD DC STD CONTROL	HIV MOU GF	10000	Operating	5130Fringe	2588_C	Health Worker III	A	R	01054514-1	-	-	-	19,198	-	(19,198)	-	-	-	19,850	-	(19,850)	HPH070 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	2320_C	Registered Nurse	A	D	01149376-1	0.01	0	-0.01	2,135	-	(2,135)	0.01	0	-0.01	2,220	-	(2,220)	DLB102 B6 - FY24-26 Reduction of vacancies		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	2320_C	Registered Nurse	A	D	01149376-1	-	-	-	705	-	(705)	-	-	-	722	-	(722)	DLB102 B6 - FY24-26 Reduction of vacancies		
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5010Salary	2586_C	Health Worker II	A	R	01151734-1	0	1	1	-	86,280	-	86,280	0	1	1	-	89,696	-	89,696	HPH012 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251974	HPH Public Health Services 251974	HPH	Public Health Services	10000	GF Annual Account Ctr	10001811-0001	HD DC Immunization Svcs	Prevention - Disease Control	10000	Operating	5130Fringe	2586_C	Health Worker II	A	R	01151734-1	-	-	-	38,920	-	38,920	-	-	-	40,294	-	40,294	HPH012 Reassigned for operation need		

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept D	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Authoriz Authority Title	Account Line #	Avali Yr/Use	Job Class	Job Title	Status Action Position	FY 2024-25		FY 2024-26		FY 2025-26		FY 2026-26		FY 2026-26 Dept - Base Amount	FY 2026-26 Dept - Base Amount	Explanation of Change					
																			FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE								
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5010Salary	6108.C	Environmental Health Technician I	A	R	01093376-1	0	1	-	-	102,035	102,035	-	-	102,035	HPH174 Reassigned for operation need				
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1001831-0001	HD EH Healthy Housing	VECTOR CONTROL/HEALTHY HOUSING	10000	Operating	5130Frng	6108.C	Environmental Health Technician I	A	R	01093376-1	0	0	0	0	42,660	42,660	-	-	44,055	44,055	HPH174 Reassigned for operation need			
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5010Salary	1406.C	Senior Clerk	A	R	01107415-2	0.5	0	0.5	0.5	-	47,792	47,792	0	0	49,684	49,684	HPH131 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5010Salary	1406.C	Senior Clerk	A	R	01107415-2	0.5	0	-0.5	-0.5	47,792	-	(47,792)	0.5	0	-0.5	49,684	-	(49,684)	HPH131 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5010Salary	1406.C	Senior Clerk	A	R	01107468-2	0.5	0	-0.5	-0.5	47,792	-	(47,792)	0.5	0	-0.5	49,684	-	(49,684)	HPH131 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	1406.C	Senior Clerk	A	R	01107415-1	0	0	-0.5	-0.5	47,792	-	(47,792)	0.5	0	-0.5	49,684	-	(49,684)	HPH131 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	1406.C	Senior Clerk	A	R	01107415-2	0	0	-	-	20,566	-	(20,566)	-	-	21,257	21,257	HPH131 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	1406.C	Senior Clerk	A	R	01107468-2	0	0	-	-	20,566	-	(20,566)	-	-	21,257	21,257	HPH131 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	1406.C	Senior Clerk	A	R	01191255-2	0	0	-	-	20,566	-	(20,566)	-	-	21,257	21,257	HPH131 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	1406.C	Senior Clerk	A	R	01107468-2	0	0	-	-	20,566	-	(20,566)	-	-	21,257	21,257	HPH131 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	1406.C	Senior Clerk	A	R	01191255-2	0	0	-	-	20,566	-	(20,566)	-	-	21,257	21,257	HPH131 Reassigned for operation need		
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	1406.C	Senior Clerk	A	R	01109338-1	1	0	-1	-1	102,035	-	(102,035)	1	0	-1	106,074	-	(106,074)	HPH170 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5010Salary	6108.C	Environmental Health Technician I	A	R	01109337-1	1	0	-1	-1	102,035	-	(102,035)	1	0	-1	106,074	-	(106,074)	HPH171 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	6108.C	Environmental Health Technician I	A	R	01109338-1	1	0	-1	-1	102,035	-	(102,035)	1	0	-1	106,074	-	(106,074)	HPH170 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	6108.C	Environmental Health Technician I	A	R	01109337-1	1	0	-1	-1	42,660	-	(42,660)	1	0	-1	44,055	-	(44,055)	HPH171 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5010Salary	6122.C	Senior Environmental Health Inspector	A	R	00801413-1	1	0	-1	-1	162,304	-	(162,304)	1	0	-1	168,727	-	(168,727)	HPH169 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5010Salary	6122.C	Senior Environmental Health Inspector	A	R	00801413-1	0	1	1	1	162,304	-	(162,304)	0	1	1	168,727	-	(168,727)	HPH171 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5010Salary	6122.C	Senior Environmental Health Inspector	A	R	01016969-1	1	0	-1	-1	162,304	-	(162,304)	1	0	-1	168,727	-	(168,727)	HPH169 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	6122.C	Senior Environmental Health Inspector	A	R	00801413-1	0	0	-	-	56,545	-	(56,545)	-	-	58,015	-	(58,015)	HPH169 Reassigned for operation need	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	6122.C	Senior Environmental Health Inspector	A	R	01016969-1	0	0	-	-	56,545	-	(56,545)	-	-	58,015	-	(58,015)	HPH169 Reassigned for operation need	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5010Salary	6124.C	Principal Environmental Health Inspector	A	R	01105653-2	0.25	0.2	-0.05	-0.05	43,636	34,909	(8,727)	0.25	0.2	-0.05	45,363	36,290	(9,073)	HPH172 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	10023282-0001	HD Delinquent Residential Lien	Delinquent Refuse Lien	10000	Operating	5130Frng	6124.C	Principal Environmental Health Inspector	A	R	01105653-2	0	0	-	-	14,847	11,878	(2,969)	-	-	15,218	12,175	(3,043)	HPH172 Reassigned for operation need	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5010Salary	1406.C	Senior Clerk	A	R	01107419-1	0	1	1	1	95,585	-	(95,585)	0	1	1	99,368	-	(99,368)	HPH181 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5010Salary	1406.C	Senior Clerk	A	R	01123593-1	1	0	-1	-1	95,585	-	(95,585)	0	1	1	99,368	-	(99,368)	HPH181 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Frng	1406.C	Senior Clerk	A	R	01107419-1	0	0	-	-	41,129	-	(41,129)	-	-	42,514	-	(42,514)	HPH181 Reassigned for operation need	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Frng	1406.C	Senior Clerk	A	R	01123593-1	0	0	-	-	41,129	-	(41,129)	-	-	42,514	-	(42,514)	HPH181 Reassigned for operation need	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5010Salary	1823.C	Senior Administrative Analyst	A	R	01131212-1	1	0.5	-0.5	-0.5	143,245	71,623	(71,622)	1	0.5	-0.5	148,916	74,458	(74,458)	HPH178 Reassigned for operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Frng	1823.C	Senior Administrative Analyst	A	R	01131212-1	0	0	-	-	52,348	26,174	(26,174)	-	-	53,813	26,905	(26,908)	HPH178 Reassigned for operation need	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Frng	6122.C	Senior Environmental Health Inspector	A	R	00805396-1	0.8	0	-0.8	-0.8	129,843	-	(129,843)	0.8	0	-0.8	134,982	-	(134,982)	DLB124 Reassignment due to operation need
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5130Frng	6122.C	Senior Environmental Health Inspector	A	R	00805396-1	0	0	-	-	45,236	-	(45,236)	-	-	46,412	-	(46,412)	DLB124 Reassignment due to operation need	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5010Salary	9993M.C	Attrition Savings - Miscellaneous	S	NEWP920467	0	0	0	0	-	-	-	-	-	-	-	-	-	-	
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5010Salary	9993M.C	Attrition Savings - Miscellaneous	S	NEWP940004	0	0.97	0.97	0	-	-	-	-	-	-	-	-	-	-	-
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5010Salary	9993M.C	Attrition Savings - Miscellaneous	S	NEWP914974	0	0.54	0.54	0	-	-	-	-	-	-	-	-	-	-	-
GFS	DPH	240661	HPH Population Health Division	251975	HPH EnvH/HH	251975	HPH EnvH/HH	10000	GF Annual Account Ctr	1002708-0001	HD Environmental Health Svcs	Environmental Health	10000	Operating	5010Salary	9993M.C	Attrition Savings - Miscellaneous	S	NEWP914974	0	0.54	0.54	0	-	-	-								

GFS Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept & Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Authoriz Authority Title	Account Line 5	Agency Yr	Job Class	Job Title	Status	Action	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2025-26 Dept-Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept-Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	FY 2025-26 Dept-Base FTE	FY 2025-26 Base Amount	FY 2025-26 Dept Amount	Explanation of Change
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	5130Salary	0932.C	Manager IV	A	R	01054649-1	0.7	0	0.7	144,568	-	(144,568)	0.7	0	0.7	183,312	-	(140,332)	DLB03 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	5130Fringe	0932.C	Manager IV	A	R	01054649-1	-	-	-	50,628	-	(50,628)	-	-	-	52,193	-	(52,193)	DLB03 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1822.C	Administrative Analyst	A	R	01137891-1	1	0	-1	122,918	-	(122,918)	1	0	-1	127,783	-	(127,783)	DLB03 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1822.C	Administrative Analyst	A	R	01137891-1	-	-	-	47,617	-	(47,617)	-	-	-	49,043	-	(49,043)	DLB04 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1823.C	Senior Administrative Analyst	A	R	01016382-1	1	0	-1	143,245	-	(143,245)	1	0	-1	148,916	-	(148,916)	DLB04 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1823.C	Senior Administrative Analyst	A	R	01000078-1	1	0	-1	143,245	-	(143,245)	1	0	-1	148,916	-	(148,916)	DLB04 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1823.C	Senior Administrative Analyst	A	R	01000078-1	1	0	-1	143,245	-	(143,245)	1	0	-1	148,916	-	(148,916)	DLB04 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1823.C	Senior Administrative Analyst	A	R	01094748-1	1	0	-1	143,245	-	(143,245)	1	0	-1	148,916	-	(148,916)	DLB03 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1823.C	Senior Administrative Analyst	A	R	01107681-1	1	0	-1	143,245	-	(143,245)	1	0	-1	148,916	-	(148,916)	DLB03 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1823.C	Senior Administrative Analyst	A	R	01112726-1	1	0	-1	143,245	-	(143,245)	1	0	-1	148,916	-	(148,916)	DLB04 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1823.C	Senior Administrative Analyst	A	R	01127857-1	0.63	0	-0.63	90,245	-	(90,245)	0.63	0	-0.63	93,817	-	(93,817)	DLB04 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	5130Fringe	1823.C	Senior Administrative Analyst	A	R	01016382-1	-	-	-	52,348	-	(52,348)	-	-	-	53,813	-	(53,813)	DLB04 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	5130Fringe	1822.C	Senior Administrative Analyst	A	R	01000078-1	-	-	-	52,348	-	(52,348)	-	-	-	53,813	-	(53,813)	DLB04 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	5130Fringe	1823.C	Senior Administrative Analyst	A	R	01094748-1	-	-	-	52,348	-	(52,348)	-	-	-	53,813	-	(53,813)	DLB03 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	5130Fringe	1823.C	Senior Administrative Analyst	A	R	0107681-1	-	-	-	52,348	-	(52,348)	-	-	-	53,813	-	(53,813)	DLB03 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	5130Fringe	1823.C	Senior Administrative Analyst	A	R	0112726-1	-	-	-	52,348	-	(52,348)	-	-	-	53,813	-	(53,813)	DLB04 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	5130Fringe	1823.C	Senior Administrative Analyst	A	R	01127857-1	-	-	-	32,980	-	(32,980)	-	-	-	33,901	-	(33,901)	DLB04 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1824.C	Principal Administrative Analyst	A	R	01138187-1	1	0	-1	165,872	-	(165,872)	1	0	-1	172,438	-	(172,438)	DLB05 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1824.C	Principal Administrative Analyst	A	R	01138187-1	-	-	-	57,912	-	(57,912)	-	-	-	59,449	-	(59,449)	DLB05 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	1825.C	Principal Administrative Analyst II	A	R	01155111-1	0.5	0	-0.5	90,853	-	(90,853)	0.5	0	-0.5	94,449	-	(94,449)	DLB05 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	5130Fringe	1825.C	Principal Administrative Analyst II	A	R	01155111-1	-	-	-	30,377	-	(30,377)	-	-	-	31,294	-	(31,294)	DLB04 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	2591.C	Health Program Coordinator II	A	R	01058898-1	1	0	-1	127,438	-	(127,438)	1	0	-1	132,483	-	(132,483)	DLB05 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	5130Fringe	2591.C	Health Program Coordinator II	A	R	01058898-1	-	-	-	49,283	-	(49,283)	-	-	-	50,752	-	(50,752)	DLB05 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	501Salary	PREMI.E	Premium Pay - Miscellaneous	S	NEWPW47275	-	-	-	-	13,970	-	(13,970)	-	-	-	13,763	-	(13,763)	QH02 extended range pay reinstatement			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037276-0001	HA Business Office	8B0C	10000	Operating	5130Fringe	PREMI.E	Premium Pay - Miscellaneous	S	NEWPW47275	-	-	-	-	1,174	-	(1,174)	-	-	-	1,190	-	(1,190)	QH02 extended range pay reinstatement			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	10000	Operating	501Salary	2593.C	Health Program Coordinator III	A	R	01152311-1	1	0	-1	142,664	-	(142,664)	1	0	-1	148,311	-	(148,311)	DLB11 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037417-0002	HB MH Older Adult OP Clinics	SE Mission Geriatric Svc	10000	Operating	5130Fringe	2593.C	Health Program Coordinator III	A	R	01152311-1	-	-	-	52,214	-	(52,214)	-	-	-	53,676	-	(53,676)	DLB11 Reassignment due to operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037418-0001	HB MH Adul Outpatient Clinics	ChinatownNorth Beach Clinic	10000	Operating	501Salary	2565.C	Acupuncturist	A	D	01040102-1	1	0	-1	108,802	-	(108,802)	1	0	-1	113,108	-	(113,108)	DLB102 B6 - FY24-26 Reduction of vacans			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037418-0001	HB MH Adul Outpatient Clinics	ChinatownNorth Beach Clinic	10000	Operating	5130Fringe	2565.C	Acupuncturist	A	D	01040102-1	-	-	-	44,267	-	(44,267)	-	-	-	45,671	-	(45,671)	DLB102 B6 - FY24-26 Reduction of vacans			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037418-0001	HB MH Adul Outpatient Clinics	ChinatownNorth Beach Clinic	10000	Operating	501Salary	2587.C	Health Worker III	A	R	01047511-1	1	0	-1	94,395	-	(94,395)	1	0	-1	98,131	-	(98,131)	DLB01 Substitution for operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037418-0001	HB MH Adul Outpatient Clinics	ChinatownNorth Beach Clinic	10000	Operating	5130Fringe	2587.C	Health Worker III	A	R	01047511-1	-	-	-	40,847	-	(40,847)	-	-	-	42,231	-	(42,231)	DLB01 Substitution for operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037418-0002	HB MH Adul Outpatient Clinics	Mission Mental Health	10000	Operating	501Salary	2305.C	Psychiatric Technician	A	S	01072009-1	1	0	-1	106,661	-	(106,661)	1	0	-1	110,863	-	(110,863)	DLB01 Substitution for operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10000	GF Annual Account Ctr	10037418-0002	HB MH Adul Outpatient Clinics	Mission Mental Health	10000	Operating	5130Fringe	2305.C	Psychiatric Technician	A	S	01072009-1	-	-	-	44,972	-	(44,972)	-	-	-	46,453	-	(46,453)	DLB01 Substitution for operational needs			
GFS	DPH	207703	HBH Behavioral Health	251984																																

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept Id	Dept D Title	Fund	Fund Title	Project-Activity	Project-Activity Title	Aurthor Authority Title	Account Lvl 5	Agency Yrse	Job Class	Status Action Position	FY 2024			FY 2024-25			FY 2025			FY 2025-26			FY 2025-26 Dept Amount	FY 2025-26 Dept - Base	Explanation of Change				
																	24 Base	24 Dept	24 Dept - Base	24-25 Base	24-25 Dept	24-25 Dept - Base	25 Base	25 Dept	25 Dept - Base	25-26 Base	25-26 Dept	25-26 Dept - Base							
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10582	SR OCOH Nov18 ProjChemoless/CS	10038466-0001	HB OCOH Targeted Services	TAY Mental Health	5130Fringe	2930.C	Behavioral Health Clinician	A	R	01130650-1	-	-	-	24,771	-	-	24,771	-	-	25,486	-	(25,486)	HPC100 Reassignment due to operational needs				
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10582	SR OCOH Nov18 ProjChemoless/CS	10038466-0002	HB OCOH Targeted Services	TAY Mental Health	5130Fringe	2930.C	Behavioral Health Clinician	A	R	01158741-1	-	-	-	24,771	-	-	24,771	-	-	25,486	-	(25,486)	HPC100 Reassignment due to operational needs				
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10582	SR OCOH Nov18 ProjChemoless/CS	10038466-0002	HB OCOH Targeted Services	Trans Mental Health	5010Salary	2930.C	Behavioral Health Clinician	A	R	01130650-1	0	0.5	0.5	-	65,503	-	65,503	0	0.5	0.5	68,096	-	(68,096)	HPC102 Reassignment due to operational needs			
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10582	SR OCOH Nov18 ProjChemoless/CS	10038466-0002	HB OCOH Targeted Services	Trans Mental Health	5010Salary	2930.C	Behavioral Health Clinician	A	R	01158741-1	0.5	0	-0.5	65,503	-	(65,503)	0.5	0	-0.5	68,096	-	(68,096)	HPC102 Reassignment due to operational needs				
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10582	SR OCOH Nov18 ProjChemoless/CS	10038466-0002	HB OCOH Targeted Services	Trans Mental Health	5130Fringe	2930.C	Behavioral Health Clinician	A	R	01130650-1	-	-	-	24,771	-	-	24,771	-	-	25,486	-	(25,486)	HPC102 Reassignment due to operational needs				
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	10582	SR OCOH Nov18 ProjChemoless/CS	10038466-0002	HB OCOH Targeted Services	Trans Mental Health	5130Fringe	2930.C	Behavioral Health Clinician	A	R	01158741-1	-	-	-	24,771	-	-	24,771	-	-	25,486	-	(25,486)	HPC102 Reassignment due to operational needs				
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10029347-0001	HB MH H4105 2324 Pre-Trial Fel	Expenditures	10001	Grants	2930.C	Behavioral Health Clinician	O	S	01146625-1	1	0	-1	-	-	-	1	0	-1	-	-	-	-	-	-	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040697-0001	HM112-25 MHBG-American Rescue	2425 HM112-Discretionary/Base	10001	Grants	2993.C	Health Program Coordinator III	L	S	01128189-1	0	1	1	-	142,664	-	142,664	0	1	1	-	148,311	-	(148,311)	DLB021 Reassignment and Substitution due to operational needs	
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040697-0001	HM112-25 MHBG-American Rescue	2425 HM112-Discretionary/Base	10001	Grants	5130Fringe	2993.C	Health Program Coordinator III	L	S	01151912-1	0	0	-1	142,664	-	(142,664)	0	0	-1	148,311	-	(148,311)	DLB021 Reassignment and Substitution due to operational needs		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040697-0001	HM112-25 MHBG-American Rescue	2425 HM112-Discretionary/Base	10001	Grants	5130Fringe	2993.C	Health Program Coordinator III	L	S	01128189-1	0	1	1	-	52,214	-	52,214	0	1	1	-	53,676	-	(53,676)	DLB021 Reassignment and Substitution due to operational needs
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040697-0001	HM112-25 MHBG-American Rescue	2425 HM112-Discretionary/Base	10001	Grants	5130Fringe	2930.C	Behavioral Health Clinician	L	C	01151934-1	0	0	-1	131,007	-	(131,007)	1	0	-1	136,192	-	(136,192)	DLJ12 B6 - FY24-26 Reduction of vacancies		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040697-0001	HM112-25 MHBG-American Rescue	2425 HM112-Discretionary/Base	10001	Grants	5130Fringe	2930.C	Behavioral Health Clinician	L	C	01151934-1	0	0	-1	49,538	-	(49,538)	0	0	-1	50,973	-	(50,973)	DLJ12 B6 - FY24-26 Reduction of vacancies		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040731-0001	HB MH 2425 M007 Samraa-MHBG	SOC	10001	Grants	5010Salary	1406.C	Senior Clerk	G	D	01107438-1	0	1	1	-	95,585	-	95,585	0	1	1	-	99,368	-	(99,368)	DC004 Reassignment due to operational needs
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040731-0001	HB MH 2425 M007 Samraa-MHBG	SOC	10001	Grants	5010Salary	1406.C	Senior Clerk	G	D	01152228-1	0	0	-1	95,585	-	(95,585)	1	0	-1	99,368	-	(99,368)	MW003 Mid Year Reduction		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040731-0001	HB MH 2425 M007 Samraa-MHBG	SOC	10001	Grants	5130Fringe	1406.C	Senior Clerk	G	D	01152228-1	0	0	-1	41,129	-	(41,129)	0	0	-1	42,514	-	(42,514)	MW003 Mid Year Reduction		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040731-0001	HB MH 2425 M007 Samraa-MHBG	SOC	10001	Grants	5010Salary	1822.C	Administrative Analyst	G	S	01098199-1	0	0	-1	122,918	-	(122,918)	1	0	-1	127,783	-	(127,783)	MW001 Substitution for operation need		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040731-0001	HB MH 2425 M007 Samraa-MHBG	SOC	10001	Grants	5010Salary	1822.C	Administrative Analyst	G	S	01098199-1	0	0	-1	47,617	-	(47,617)	0	0	-1	49,043	-	(49,043)	MW001 Substitution for operation need		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040731-0001	HB MH 2425 M007 Samraa-MHBG	SOC	10001	Grants	5010Salary	2588.C	Health Program Coordinator I	G	S	01098199-1	0	1	1	-	111,948	-	111,948	0	1	1	-	116,379	-	(116,379)	MW001 Substitution for operation need
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040731-0001	HB MH 2425 M007 Samraa-MHBG	SOC	10001	Grants	5130Fringe	2930.C	Behavioral Health Clinician	G	S	01098199-1	0	0	-1	45,606	-	(45,606)	0	0	-1	47,052	-	(47,052)	MW001 Substitution for operation need		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040731-0001	HB MH 2425 M007 Samraa-MHBG	SOC	10001	Grants	5010Salary	2930.C	Behavioral Health Clinician	G	S	01230442-2	0	0.5	0.5	-	65,503	-	65,503	0	0.5	0.5	-	68,096	-	(68,096)	MW002 Substitution for operational needs
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040731-0001	HB MH 2425 M007 Samraa-MHBG	SOC	10001	Grants	5130Fringe	2930.C	Behavioral Health Clinician	G	S	01230442-2	-	-	-	24,771	-	-	24,771	-	-	25,486	-	(25,486)	MW002 Substitution for operational needs		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040731-0001	HB MH 2425 M007 Samraa-MHBG	SOC	10001	Grants	5010Salary	2931.C	Marriage, Family And Child Counselor	G	S	01230442-2	0.5	0	-0.5	65,503	-	(65,503)	0.5	0	-0.5	68,096	-	(68,096)	MW002 Substitution for operational needs		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	11580	SR Community Health-Grants	10040731-0001	HB MH 2425 M007 Samraa-MHBG	SOC	10001	Grants	5010Salary	2931.C	Marriage, Family And Child Counselor	G	S	01230442-2	-	-	-	24,771	-	-	24,771	-	-	25,486	-	(25,486)	MW002 Substitution for operational needs		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	1630	SR Public Health	10031199-0100	HB Prop 63 Mental Health Servi	Prop 63 MHSA 2425-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	1051.C	IS Business Analyst-Assistant	A	D	01134712-1	1	0	-1	117,578	-	(117,578)	1	0	-1	122,332	-	(122,332)	DKX016 B1 - Delete Position for Mid-Year Savings		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	1630	SR Public Health	10031199-0100	HB Prop 63 Mental Health Servi	Prop 63 MHSA 2425-Budget	17156	HB Prop 63 Mental Health Servi	5130Fringe	1051.C	IS Business Analyst-Assistant	A	D	01134712-1	-	-	-	46,943	-	(46,943)	0	0	-1	48,397	-	(48,397)	DKX016 B1 - Delete Position for Mid-Year Savings		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	1630	SR Public Health	10031199-0100	HB Prop 63 Mental Health Servi	Prop 63 MHSA 2425-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	1406.C	Senior Clerk	A	H	01159271-1	1	0.52	-0.48	95,585	49,704	(45,881)	1	0.52	-0.48	99,368	51,671	(47,697)	DKX056 Combine positions to reflect FTE usage and operational needs		
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	1630	SR Public Health	10031199-0100	HB Prop 63 Mental Health Servi	Prop 63 MHSA 2425-Budget	17156	HB Prop 63 Mental Health Servi	5130Fringe	1406.C	Senior Clerk	A	H	01159271-1	0	0	-1	41,129	-	(41,129)	21,388	(19,741)	42,514	22,107	(20,407)	DKX056 Combine positions to reflect FTE usage and operational needs			
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	1630	SR Public Health	10031199-0100	HB Prop 63 Mental Health Servi	Prop 63 MHSA 2425-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	1942.C	Management Assistant	A	S	01108666-1	0	0.8	0.8	-	90,510	-	90,510	0	0.8	0.8	-	94,093	-	(94,093)	DKX008 Substitution for operational needs; DLB073 Reassignment and substitution for operational need
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	1630	SR Public Health	10031199-0100	HB Prop 63 Mental Health Servi	Prop 63 MHSA 2425-Budget	17156	HB Prop 63 Mental Health Servi	5130Fringe	2442.C	Management Assistant	A	S	01108666-1	-	-	-	36,237	-	(36,237)	-	-	37,364	-	(37,364)	DKX008 Substitution for operational needs; DLB073 Reassignment and substitution for operational need			
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	1630	SR Public Health	10031199-0100	HB Prop 63 Mental Health Servi	Prop 63 MHSA 2425-Budget	17156	HB Prop 63 Mental Health Servi	5130Fringe	1822.C	Senior Psychiatric Physician Specialist	A	H	01098739-1	0	0	-1	41,268	-	(41,268)	43,055	1,787	41,967	43,882	1,915	DLB020 Reassign FTE to reflect FTE usage and operational needs			
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	1630	SR Public Health	10031199-0100	HB Prop 63 Mental Health Servi	Prop 63 MHSA 2425-Budget	17156	HB Prop 63 Mental Health Servi	5130Fringe	2442.C	Senior Psychiatric Physician Specialist	A	H	01122065-1	-	-	-	64,583	-	(64,583)	63,051	(1,532)	64,103	(1,642)	DLB020 Reassign FTE to reflect FTE usage and operational needs				
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	1630	SR Public Health	10031199-0100	HB Prop 63 Mental Health Servi	Prop 63 MHSA 2425-Budget	17156	HB Prop 63 Mental Health Servi	5010Salary	2586.C	Health Worker I	A	R	01132900-1	0	0.48	0.48	-	41,432	-	41,432	0	0.48	0.48	-	43,072	-	(43,072)	HPC020 & DLB115 & DKX056 Reassignment due to operational needs
NGFS	DPH	207703	HBH Behavioral Health	251984	HBH Mental Health Adul	251984	HBH Mental Health Adul	1630	SR Public Health	10031199-010																									

GFS Type	Dept Grp	Division	Division Title	Section	Session Title	Dept Id	Dept D Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Authoriz Authority Title	Accounting Level 5	Agency Yr/cls	Job Class	Job Title	Status	Action	Position	FY 2024-24	FY 2024-24	FY 2024-24	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-25	FY 2025-25	FY 2025-25	FY 2025-25	FY 2025-25	FY 2025-25	Explanation of Change	
																					Base FTE	25 Dept FTE	25 Dept Base FTE	Base Amount	Dept Amount	Dept - Base	26 Base FTE	26 Dept FTE	26 Dept Base FTE	Base Amount	Dept Amount	Dept - Base	2026 Base FTE	2026 Dept FTE		2026 Dept Base FTE
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	10001880-0001	HN MCH CCS Prog	CCS	10000	Operating	5130Frnge	2556.C	Physical Therapist	A	D	01138517-1	0.74	0	-0.74	143,963	-	(143,963)	0.74	0	-0.74	120,968	-	(120,968)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	10001880-0001	HN MCH CCS Prog	CCS	10000	Operating	5130Frnge	2556.C	Physical Therapist	A	D	01482474-1	-	-	-	55,613	-	(55,613)	-	-	-	57,093	-	(57,093)	DLB102 B6 - FY24-26 Reduction of vacancies			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	10001880-0001	HN MCH CCS Prog	CCS	10000	Operating	5130Frnge	2556.C	Physical Therapist	A	D	01138517-1	-	-	-	41,153	-	(41,153)	-	-	-	42,249	-	(42,249)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	10001880-0003	HN MCH CCS Prog	Partners for Children	10000	Operating	5010Salary	1406.C	Senior Clerk	A	D	01149388-1	0.25	0	-0.25	23,896	-	(23,896)	0.25	0	-0.25	24,842	-	(24,842)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	10001880-0003	HN MCH CCS Prog	Partners for Children	10000	Operating	5130Frnge	1406.C	Senior Clerk	A	D	01149388-1	-	-	-	10,282	-	(10,282)	-	-	-	10,630	-	(10,630)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	10001880-0001	HN MCH CCS Prog	CCS	10000	Operating	5010Salary	2556.C	Physical Therapist	A	R	01099148-2	0.39	0.38	-0.01	121,649	127,166	5,517	0.38	0.38	-0.01	130,660	132,211	1,551	131,609	132,211	601,600	HNS000 B1 - Delete Position for Mid-Year Savings
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5010Salary	2932.C	Senior Physician Specialist	A	R	01099148-1	-	-	-	37,993	35,911	(2,082)	-	-	-	38,665	35,757	(2,908)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5010Salary	2932.C	Senior Physician Specialist	A	R	01099148-1	0.52	1	0.48	74,185	142,664	68,479	0.52	1	0.48	77,122	148,311	71,189	HNS103 Reassignment due to operation need			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5010Salary	2993.C	Health Program Coordinator III	A	C	01137531-1	1	0	-1	142,664	-	(142,664)	1	0	-1	148,311	-	(148,311)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5010Salary	2993.C	Health Program Coordinator III	A	C	01133377-1	0.6	0	-0.6	-	(85,598)	0.6	0	-0.6	88,987	-	(88,987)	HNS000 B1 - Delete Position for Mid-Year Savings				
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2993.C	Health Program Coordinator III	A	C	01096641-1	-	-	-	27,150	52,214	25,064	-	-	-	53,676	50,676	(3,000)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2993.C	Health Program Coordinator III	A	C	01137531-3	-	-	-	52,214	-	(52,214)	-	-	-	53,676	-	(53,676)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2993.C	Health Program Coordinator III	A	C	01133377-1	-	-	-	31,328	-	(31,328)	-	-	-	32,205	-	(32,205)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5010Salary	2910.C	Social Worker	A	C	01146331-1	0.6	0	-0.6	58,350	-	(58,350)	0.6	0	-0.6	60,660	-	(60,660)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5010Salary	2910.C	Social Worker	A	C	01146331-1	0.6	0	-0.6	58,350	-	(58,350)	0.6	0	-0.6	60,660	-	(60,660)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5010Salary	2910.C	Social Worker	A	C	01146331-1	0.6	0	-0.6	58,350	-	(58,350)	0.6	0	-0.6	60,660	-	(60,660)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5010Salary	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5010Salary	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	01146331-1	-	-	-	25,535	-	(25,535)	-	-	-	26,411	-	(26,411)	HNS000 B1 - Delete Position for Mid-Year Savings			
GFS	DPH	207705	HNS Health Network Services	251988	HNS MCH24	251988	HNS MCH24	10000	GF Annual Account Ctr	100026710-0001	HN Maternal ChG & AdH Hlt	MC4H	10000	Operating	5130Frnge	2910.C	Social Worker	A	C	011463																

QFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authorit Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status Action Position	FY 2024-	FY 2024-	FY 2024-	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-	FY 2025-	FY 2025-	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change
																			25 Base	25 Dept	25 Dept	Base	Dept	Base	26 Base	26 Dept	26 Dept	Base	Base	Dept	

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

DEP/DPH

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.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2025	Exam Chair	Requested by podiatrist on site 2/wk who does not have needed equipment.	10037281	HN Urgent Care	DPH25001	NEW	1	10,976.00	10,976	Y	0	0	0
2025	LHH Dishwahser	End of life	10001952	HL SNF General	DPH25002	REPLACE	1	169,059.00	169,059	Y	0	0	0
2025	LHH LTC Beds	End of life	10001949	HL SNF Inpatient	DPH25003	REPLACE	200	3,417.00	683,400	Y	0	0	0
2025	Tympanometer	Unable to confirm type of hearing loss with current audiology equipment	10001857	HG OCCHLTH AMBULATORY	DPH25007	NEW	1	15,448.00	15,448	N	1	15448	15448
2025	Wireless Urodynamic System	end of life	10001840	HG HOSPITAL ANCILLARY	DPH25008	REPLACE	1	115,528.00	115,528	N	1	115528	115528
2025	Extremity rehabilitation workstation	In order to maximize recover after injury such as stroke	10001840	HG HOSPITAL ANCILLARY	DPH25009	NEW	1	14,363.00	14,363	N	1	14363	14363
2025	Exam Table	Existing equipment obsolete.	10001992	HC AD Centralized Admin	DPH25010	REPLACE	4	7,957.00	31,830	Y	0	0	0
2025	EKG	End of life for existing equipment.	10001992	HC AD Centralized Admin	DPH25011	REPLACE	1	20,503.00	20,503	Y	0	0	0
2025	Ultrasound	Center does not have the needed equipment. Ultrasound machine is needed to detect early pregnancy and to correct head down baby placement. Additionally, in cases of medication assisted abortions ultrasound will confirm intrauterine pregnancy and rule out ectopic pregnancies which are in some cases emergent. Ultrasound in Primary Care avoid delays in receiving ultrasounds in specialty outpatient clinics.	10001992	HC AD Centralized Admin	DPH25012	NEW	1	61,300.00	61,300	Y	0	0	0
2025	EKG	End of life for existing equipment.	10001992	HC AD Centralized Admin	DPH25013	REPLACE	1	20,503.00	20,503	Y	0	0	0
2025	EKG	End of life for existing equipment.	10001992	HC AD Centralized Admin	DPH25014	REPLACE	1	20,503.00	20,503	Y	0	0	0
2025	EKG	End of life for existing equipment.	10001992	HC AD Centralized Admin	DPH25015	REPLACE	1	20,503.00	20,503	Y	0	0	0
2025	Ultrasound	Center does not have the needed equipment. Ultrasound machine is needed to detect early pregnancy and to correct head down baby placement. Additionally, in cases of medication assisted abortions ultrasound will confirm intrauterine pregnancy and rule out ectopic pregnancies which are in some cases emergent. Ultrasound in Primary Care avoid delays in receiving ultrasounds in specialty outpatient clinics.	10001792	HB MH Adult Care	DPH25016	NEW	2	61,300.00	122,600	Y	0	0	0
2025	EKG	End of life for existing equipment.	10001992	HC AD Centralized Admin	DPH25017	REPLACE	1	20,503.00	20,503	Y	0	0	0
2025	EKG	End of life for existing equipment.	10001992	HC AD Centralized Admin	DPH25018	REPLACE	1	20,503.00	20,503	Y	0	0	0
2025	EKG	End of life for existing equipment.	10001992	HC AD Centralized Admin	DPH25019	REPLACE	1	20,503.00	20,503	Y	0	0	0

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2025	EKG	End of life for existing equipment.	10001992	HC AD Centralized Admin	DPH25020	REPLACE	1	20,503.00	20,503	Y		0	0
2025	Airstar 30 Compressor	End of life for existing equipment.	10001995	HC Dental	DPH25021	REPLACE	1	7,549.00	7,549	Y		0	0
2025	Sonosite	End of life	10001848	HG HOSPITAL I/P-MEDSURG	DPH25022	REPLACE	1	27,765.00	27,765	Y		0	0
2025	GlideScope Core	End of life	10001854	HG EMERGENCY AMBULATORY	DPH25023	REPLACE	3	17,743.00	53,228	Y		0	0
2025	Mammography Unit	End of support	10001840	HG HOSPITAL ANCILLARY	DPH25024	REPLACE	1	831,562.00	831,562	Y		0	0
2025	Mammography	End of support	10001840	HG HOSPITAL ANCILLARY	DPH25025	REPLACE	1	814,248.00	814,248	Y		0	0
2025	Telepacks in ENT	End of support	10001867	HG SURGICAL AMBULATORY	DPH25026	REPLACE	5	33,277.00	166,387	Y		0	0
2025	Ultrasounds	End of life	10001859	HG FQHC AMBULATORY	DPH25027	REPLACE	4	36,878.00	147,514	Y		0	0
2025	Ultrasound-Fuji	End of support	10001867	HG SURGICAL AMBULATORY	DPH25028	REPLACE	2	68,081.00	136,161	Y		0	0
2025	Hamilton T-1 ventilators	Obsolete	10001840	HG HOSPITAL ANCILLARY	DPH25029	REPLACE	7	34,808.00	243,654	Y		0	0
2025	Metabolic Carts	End of support	10001840	HG HOSPITAL ANCILLARY	DPH25030	REPLACE	2	69,962.00	139,924	Y		0	0
2025	Mammography	End of support	10001840	HG HOSPITAL ANCILLARY	DPH25031	REPLACE	1	1,452,521.00	1,452,521	Y		0	0
2025	X-Ray unit	End of life	10001840	HG HOSPITAL ANCILLARY	DPH25032	REPLACE	1	1,072,669.00	1,072,669	Y		0	0
2025	Video Laryngoscope	End of life	10001840	HG HOSPITAL ANCILLARY	DPH25033	REPLACE	2	12,440.00	24,879	Y		0	0
2025	Video Laryngoscope	End of life	10001847	HG HOSPITAL I/P-MCH	DPH25034	REPLACE	1	6,843.00	6,843	Y		0	0
2025	Urodynamics	End of life	10001867	HG SURGICAL AMBULATORY	DPH25035	REPLACE	1	109,163.00	109,163	Y		0	0
2025	Ultrasound Aloka	End of life	10001867	HG SURGICAL AMBULATORY	DPH25036	REPLACE	1	62,972.00	62,972	Y		0	0
2025	X-Ray System	New Device	10026702	DPH Ambu Care - Forensics	DPH25037	REPLACE	1	19,232.00	19,232	Y		0	0
2025	Pharmacy Carousel	End of life. Cost covered by additional revenue.	10001840	HG HOSPITAL ANCILLARY	DPH25038	REPLACE	4	480,800.00	1,923,200	Y		0	0
2025	DPH IT Infrastructure Equipment Refresh		10023255	HA Centralized IT	DPH25039	REPLACE	1	4,700,000.00	4,700,000	Y		0	0
2026	LHH Broda Chairs		10001951	HL SNF Ancillary	DPH26001	NEW	1	5,375.00	5,375	Y		0	0
2026	LHH Induction Charger	Other	10001952	HL SNF General	DPH26002	REPLACE	3	8,801.00	26,403	Y		0	0
2026	LHH Pallet Jacks		10001952	HL SNF General	DPH26003	NEW	1	6,354.00	6,354	Y		0	0
2026	LHH Neuromuscular Ultrasound		10001950	HL SNF Ambulatory	DPH26004	NEW	1	64,440.00	64,440	Y		0	0
2026	LHH Cart Washer	End of life	10001952	HL SNF General	DPH26005	REPLACE	1	180,132.00	180,132	Y		0	0
2026	LHH Smart Lift	End of life	10001952	HL SNF General	DPH26006	REPLACE	50	5,417.00	270,850	Y		0	0
2026	Exam Table	Current exam room table does not have the capability to move up or down.	10001810	HD DC STD CONTROL	DPH26009	REPLACE	1	5,925.00	5,925	Y		0	0
2026	EKG	Other	10001840	HG HOSPITAL ANCILLARY	DPH26010	REPLACE	1	20,501.00	20,501	Y		0	0

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2026	Vacuum Curettage - CE Request	End of life	10001840	HG HOSPITAL ANCILLARY	DPH26011	REPLACE	1	6,439.00	6,439	Y	0	0	0
2026	Navilas Laser	Obsolete	10001867	HG SURGICAL AMBULATORY	DPH26012	REPLACE	1	136,161.00	136,161	Y	0	0	0
2026	Pathology X-Ray		10001840	HG HOSPITAL ANCILLARY	DPH26013	NEW	1	209,103.00	209,103	Y	0	0	0
2026	fiberoptic endoscopic evaluation of swallowing (FEES)	Obsolete	10001840	HG HOSPITAL ANCILLARY	DPH26014	REPLACE	1	151,224.00	151,224	Y	0	0	0
2026	Tissue Processor	End of life	10001840	HG HOSPITAL ANCILLARY	DPH26015	REPLACE	1	85,478.00	85,478	Y	0	0	0
2026	Bladder Scanner	End of life	10001845	HG HOSPITAL I/P_SNF	DPH26016	REPLACE	1	10,754.00	10,754	Y	0	0	0
2026	Pharmacy Carousel Belmont Rapid Infuser R1-2	End of life	10001840	HG HOSPITAL ANCILLARY	DPH26017	REPLACE	4	480,800.00	1,923,200	Y	0	0	0
2026	Sonosite	End of life	10001854	HG EMERGENCY AMBULATORY	DPH26018	REPLACE	1	39,170.00	39,170	Y	0	0	0
2026	Sonosite Samsung HS40 Ultrasound	Other	10001854	HG EMERGENCY AMBULATORY	DPH26019	REPLACE	2	44,531.00	89,062	Y	0	0	0
2026	Ultrasound	Other	10001847	HG HOSPITAL I/P-MCH	DPH26020	REPLACE	5	11,791.00	58,955	Y	0	0	0
2026	Ultrasound-(1 grant-1ce request)	Other	10001840	HG HOSPITAL ANCILLARY	DPH26021	REPLACE	2	35,104.00	70,208	Y	0	0	0
2026	Hemosphere Monitoring System	End of support	10001840	HG HOSPITAL ANCILLARY	DPH26022	REPLACE	1	68,722.00	68,722	Y	0	0	0
2026	Microscope		10001867	HG SURGICAL AMBULATORY	DPH26023	NEW	1	40,517.00	40,517	Y	0	0	0
2026	Servo-U vent		10001840	HG HOSPITAL ANCILLARY	DPH26024	NEW	2	61,703.00	123,406	Y	0	0	0
2026	CNS Monitors	End of life	10001846	HG HOSPITAL I/P-ICU	DPH26025	REPLACE	12	33,984.00	407,808	Y	0	0	0
2026	Lab Microscopes	Obsolete	10001840	HG HOSPITAL ANCILLARY	DPH26026	REPLACE	3	42,899.00	128,697	Y	0	0	0
2026	MX500 Monitors	End of support	10001840	HG HOSPITAL ANCILLARY	DPH26027	REPLACE	2	13,194.00	26,388	Y	0	0	0
2026	Atlan XL	Other	10001840	HG HOSPITAL ANCILLARY	DPH26028	REPLACE	3	78,823.00	236,469	Y	0	0	0
2026	Ultrasound	End of life	10001867	HG SURGICAL AMBULATORY	DPH26029	REPLACE	1	139,118.00	139,118	Y	0	0	0

BUDGET FORM 4B: Fleet

DEPARTMENT DPH

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund or other funds.
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

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?
David Borgognoni	GF Equipment Allocation	DPH	2025	DPH25004	SUV		Battery Electric			1	The addition of new vehicles for the outreach teams will enable them to outreach and engage with clients across the system. Staff will be able to support the client's navigation of the system of care. Vehicle will be purchased from pending contract TC72308.		
David Borgognoni	GF Equipment Allocation	DPH	2025	DPH25005	SUV		Battery Electric			1	Replacement of older fleet asset. The existing vehicle is a 2001 Ford E-350. Vehicle will be purchased from pending contract TC72308.		
David Borgognoni	GF Equipment Allocation	DPH	2025	DPH25040	SUV		Battery Electric			1	The addition of new vehicles for the outreach teams will enable them to outreach and engage with clients across the system. Staff will be able to support the client's navigation of the system of care. Vehicle will be purchased from pending contract TC72308.		
David Borgognoni	GF Equipment Allocation	DPH	2025	DPH25041	SUV		Battery Electric			1	Replacement of older fleet asset. The existing vehicle is a 2001 Honda Civic. This is a safety improvement for a more modern vehicle. Vehicle will be purchased from pending contract TC72308.		
Shuyan Wu	GF Equipment Allocation	DPH	2026	DPH26007	SUV		Battery Electric			1	current vehicle not compliance with city ordinance for electrical vehicle	NO	
Shuyan Wu	GF Equipment Allocation	DPH	2026	DPH26008	SUV		Battery Electric			1	current vehicle not compliance with city ordinance for electrical vehicle	NO	

Note:

Contract Information		Cost Information			Replacement Vehicle Information				
If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per 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#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
Toyota BZ4X	Missing		N/A	0					
Toyota BZ4X	Missing		N/A	0	567604	1101115	2001	Ford E-350	102730
Toyota BZ4X	Missing		N/A	0					
Toyota BZ4X	Missing		N/A	0	567324	1101132	2001	Honda Civic	31448
Toyota BZ4X	48,112		N/A	52264.0656	555Y506	1268066	2006	Ford Ranger	126295
Toyota BZ4X	48,112		N/A	52264.0656	555105	1227591	2006	Ford Freestar	51614

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

Department: Department of Public Health
Contract: Healthcare Security at Certain DPH Sites

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;

The Department of Public Health (DPH) proposes to contract out certain security services in its continued effort to balance the presence of sworn officers with other professionals, ensure consistent coverage aligned with current operations, and reduce costs. Having successfully transitioned many primary care clinic posts to an ambassador-style security model, DPH proposes transitioning some additional security services at hospitals, health clinics, and administrative offices from the Sheriff's Department (SHF) to private security contractors.

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;

DPH proposes to shift some security posts from a traditional law enforcement-based security model provided by the Sheriff's Department (SHF) to one operated by a private contractor or contractors in circumstances where law enforcement presence is not required. More specifically, DPH proposes that ten posts shift from SHF to a private security provider, and that three posts will have SHF presence reduced, mainly during the evening and weekend hours when there is less foot traffic. Sworn SHF staff would still be available to respond to calls where law enforcement intervention is required and would maintain a 24/7 presence on both hospital campuses, including in the ZSFG Emergency Department. It should also be noted that the SHF has historically faced challenges in staffing many of the DPH security positions given Citywide hiring challenges and high demands on Sherriff personnel. By increasing the use of civilian posts and concentrating law enforcement resources in high-risk areas, the proposal would support consistent staffing at health care facilities and allow SHF to allocate scarce resources more effectively. Hours of coverage will remain the same with the new service model.

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

The Department will implement DPH contract standards that include program objectives and units of services, as well as program reporting, monitoring and evaluation.

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:

DPH anticipates paying \$45.02 per hour in FY24-25 for this service, per its existing contract with Marina Security Services.

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);

The Department will utilize contracting processes and procedures to ensure compliance with Admin Code 12P, 12Q and 12B and all contract requirements.

6. The department's plan for City employees displaced by the contract; and,

To be addressed by the Sheriff's Department, if any. No employees will be displaced by the reduction in DPH positions.

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)

The Department maintains that this security service is best provided by an organization that serves as ambassadors for DPH and the community, is trusted by the community, and knowledgeable about the neighborhoods where DPH provides service.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

Since the approval of the initial Prop J for healthcare security at Primary Care Clinics, the Civil Service Commission has approved the contracting out of these services with the direction that DPH develop a plan to consider how it could eventually provide these services with City employees.

Form will autopopulate

PROP J ANALYSIS SUMMARY

Department of Public Health
Healthcare Security at Certain DPH Sites

FISCAL YEAR 2024-25 - 6 month implementation

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	1,162,584	\$	1,481,019
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	672,312	\$	807,497
Additional City Costs	\$	373,371	\$	483,192
	\$	2,208,268	\$	2,771,708

City cost if services are contracted out

Contract Cost	\$	1,632,346	\$	1,632,346
City Contract Monitoring	\$	40,070	\$	48,809
	\$	1,672,417	\$	1,681,155

City Savings from Contracting Out,

Savings/(Cost)	\$	535,851	\$	1,090,553
		24%		39%

Note: All departments should complete Prop J Analyses for FY 24/25

Fixed departments AIR, PRT, MTA, and PUC should also complete Prop J Analysis for FY 25-26.

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

FISCAL YEAR 2024-25

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Sheriff's Cadet	8300	12.5	\$ 2,326	2,792	\$ 756,186	\$ 907,787
Deputy Sheriff	8304	2.5	\$ 3,448	5,346	\$ 222,703	\$ 345,307
Senior Clerk	1406	0.5	\$ 2,578	3,662	\$ 33,644	\$ 47,792
Health Worker I	2585	0.5	\$ 2,460	2,953	\$ 32,104	\$ 38,541
Health Worker III	2587	1.5	\$ 3,013	3,617	\$ 117,947	\$ 141,593
Sr Administrative Analyst	1823		\$ 4,572	5,488	-	-
Health Program Coordinator III	2593		\$ 4,181	5,466	-	-
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				
Other Pay (if applicable)	n/a	n/a				
Total FTE		17.4				
			Total Salary Costs-->		\$ 1,162,584	\$ 1,481,019
			Total of Other Compensation-->		\$ -	\$ -

FRINGE BENEFITS

Job Class	\$ Amount	Low	High	
Benefits per FTE--Job Class #:	8300	35,739	402,033	445,174
Benefits per FTE--Job Class #:	8304	105,907	182,233	262,120
Benefits per FTE--Job Class #:	1406	41,129	16,697	20,565
Benefits per FTE--Job Class #:	2585	36,737	16,554	18,369
Benefits per FTE--Job Class #:	2587	40,847	54,796	61,270
Benefits per FTE--Job Class #:	1823	52,348		
Benefits per FTE--Job Class #:	2593	52,214		
Total Fringe Benefits			672,312	807,497

ADDITIONAL CITY COSTS

SHF workorder rate includes 20% relief factor on top of budgeted rate for 8300 Sheriff's Cadet	\$ 231,644	\$ 270,592
SHF workorder rate includes 35% relief factor on top of budgeted rate for 8304 Deputy Sheriff	\$ 141,728	\$ 212,599
Total Capital & Operating	\$ 373,371	\$ 483,192

COST COMPARISON SUMMARY

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 calculated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 24/25)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
FY 24/25	8300	Sheriff's Cadet	1.00	\$ 72,878	\$ 35,739	\$ 108,617
FY 24/25	8304	Deputy Sheriff	1.00	\$ 139,518	\$ 105,907	\$ 245,425
FY 24/25	1406	Senior Clerk	1.00	\$ 95,585	\$ 41,129	\$ 136,714
FY 24/25	2585	Health Worker I	1.00	\$ 77,081	\$ 36,737	\$ 113,818
FY 24/25	2587	Health Worker III	1.00	\$ 94,395	\$ 40,847	\$ 135,242
FY 24/25	1823	Sr Administrative Analyst	1.00	\$ 143,245	\$ 52,348	\$ 195,593
FY 24/25	2593	Health Program Coordinator III	1.00	\$ 142,664	\$ 52,214	\$ 194,878

only contracting cost
only contracting cost

ESTIMATED TOTAL CITY COST	\$ 2,208,268	\$ 2,771,708
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 1,672,417	\$ 1,681,155
ESTIMATED SAVINGS	<u>\$ 535,851</u>	<u>\$ 1,090,553</u>
% of Savings to City Cost	24%	39%

Comments/Assumptions:

1. FY 24/25 would be the first year these services are contracted out. The assumed start date is January 1 2025. FTE is adjusted to
2. Salary levels reflect proposed salary rates effective July 1, 2024. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. Assumes new security contract will start on January 1, 2025.
6. SHF adds 20% relief rate to Salary and Benefit hourly rate of 8300 Sheriff's Cadet position.
7. SHF adds 35% relief rate to Salary and Benefit hourly rate of 8304 Deputy Sheriff position.

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2024-25

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ 1,632,346	\$ 1,632,346
Estimated Monitoring Cost	\$ 40,070	\$ 48,809

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.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
Safety Officers	17.43	\$45.02/hour per contracted rate	1,632,346	1,632,346
TOTAL CONTRACT COST			\$ 1,632,346	\$ 1,632,346

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) \$45.02 per hour x 2080 x 17.43 FTE, based on January 1 start date

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

Used contracted rate with Marina Security Services contract to calculate to contract cost

3. What year is your data from?

FY 24/25

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

Contract Monitoring Costs:

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

Salary:

Job Class	Job Class Title	# of FTEs <i>(can be partial; e.g. a half time employee would be 0.5 FTE)</i>	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
1823	Sr Administrative Analyst	0.13	4,572	5,488	\$ 14,915	\$ 17,906	\$ 46,111	\$ 52,348	\$ 5,764	\$ 6,544	\$ 20,679	\$ 24,449
2593	Health Program Coordinator III	0.13	4,181	5,466	\$ 13,641	\$ 17,833	\$ 45,999	\$ 52,214	\$ 5,750	\$ 6,527	\$ 19,391	\$ 24,360
TOTAL CONTRACT MONITORING COST					\$ 28,557	\$ 35,739	\$ 92,110	#####	\$ 11,514	\$ 13,070	\$ 40,070	\$ 48,809

Form will autopopulate

PROP J ANALYSIS SUMMARY

Department of Public Health
Healthcare Security at Primary Care Clinics

FISCAL YEAR 2024-25

City cost if services are not contracted out

	<i>low range</i>		<i>high range</i>	
Total Annual Salary	\$	449,905	\$	697,590
Total Other Pay	\$	-	\$	-
Total Fringe Benefits	\$	368,148	\$	529,535
Additional City Costs	\$	286,319	\$	429,494
	\$	1,104,371	\$	1,656,619

City cost if services are contracted out

Contract Cost	\$	468,224	\$	468,224
City Contract Monitoring	\$	32,056	\$	39,047
	\$	500,281	\$	507,271

City Savings from Contracting Out,

Savings/(Cost)	\$	604,091	\$	1,149,348
		55%		69%

Note: All departments should complete Prop J Analyses for FY 24/25

Fixed departments AIR, PRT, MTA, and PUC should also complete Prop J Analysis for FY 25-26.

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

Department: Department of Public Health
Contract: Healthcare Security at Primary Care Clinics

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;

DPH is implementing a new security model designed to address racial disparities in patient safety and patient experience to support a welcoming and healing environment while maintaining safety for patients and staff. Client safety services are part of the Department's delivery of patient-centered services. Staff providing the services will be specifically trained in providing patient safety services following this model, including client greeting, navigation, and de-escalation. Safety Service staff must have both lived experience and good training and support which are essential to successfully providing services to our patients (e.g., lived experience with substance use disorders, housing instability, mental illness, and/or incarceration), and come from the patients' communities. In moving from a traditional security services to this new safety services model and to focus on providing effective patient safety services with minimal law enforcement.

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;

At certain community clinics, the security staffing plan proposes to replace Deputy Sheriffs with a health care security workforce to provide security services. The contracted workforce will be trained in de-escalation and principles of patient experience. This model has been implemented at the Department's Medical Respite and Sobering Center for some time, with significant positive outcomes. The peer-based staffing model has proven effective at keeping the sites safe, addressing patient needs, and maintaining a welcoming environment aligned with the needs of DPH's patients. Hours of coverage will remain the same with the new service model.

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

The Department will implement DPH contract standards that include program objectives and units of services, as well as program reporting, monitoring and evaluation.

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:

DPH will pay \$45.02 per hour in FY24-25 for this service, per its existing contract with Marina Security Services.

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);

The Department will utilize contracting processes and procedures to ensure compliance with Admin Code 12P, 12Q and 12B and all contract requirements.

6. The department's plan for City employees displaced by the contract; and,
To be addressed by the Sheriff's Department.

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)

The Department maintains that this security service is best provided by an organization that serves as ambassadors for DPH and the community, is trusted by the community, and knowledgeable about the neighborhoods where DPH provides service.

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J. Since the approval of the initial Prop J, the Civil Service Commission has approved the contracting out of these services with the direction that DPH develop a plan to consider how to eventually provide these services with City employees.

The Contract with Marina Security Services was completed and approved in FY23-24.

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

FISCAL YEAR 2024-25

ESTIMATED CITY COSTS:

PROJECTED PERSONNEL COSTS

Job Class Title	Class	# of Full Time Equivalent Positions	Bi-Weekly Rate per FTE		Annual Cost	
			Low	High	Low	High
Deputy Sheriff	8304	5.0	\$ 3,448	5,346	\$ 449,905	\$ 697,590
Sr Administrative Analyst	1823		\$ 4,572	5,488	\$ -	\$ -
Health Program Coordinator III	2593		\$ 4,181	5,466	\$ -	\$ -
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				
Other Pay (if applicable)	n/a	n/a				
Total FTE		5.0				
			Total Salary Costs-->		\$ 449,905	\$ 697,590
			Total of Other Compensation-->		\$ -	\$ -

FRINGE BENEFITS

Job Class	\$ Amount
Benefits per FTE--Job Class #:	8304 105,907
Benefits per FTE--Job Class #:	1823 52,348
Benefits per FTE--Job Class #:	2593 52,214
Low High	
Total Fringe Benefits	368,148 529,535

ADDITIONAL CITY COSTS

SHF workorder rate includes 35% relief factor on top of budgeted rate for 8304 Deputy Sheriff position	\$ 286,319	\$ 429,494
Total Capital & Operating	\$ 286,319	\$ 429,494

COST COMPARISON SUMMARY

ESTIMATED TOTAL CITY COST	\$ 1,104,371	\$ 1,656,619
LESS: ESTIMATED TOTAL CONTRACT COST	\$ 500,281	\$ 507,271
ESTIMATED SAVINGS	\$ 604,091	\$ 1,149,348
% of Savings to City Cost	55%	69%

Comments/Assumptions:

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 calculated in the Personnel and Fringe Benefit costs.

Year (BY, aka FY 24/25)	Job Class Number	Job Class Title	FTE	5010 Salary	5130 Benefits	Total Sal & Ben
FY 24/25	8304	Deputy Sheriff	1.00	\$ 139,518	\$ 105,907	\$ 245,425
FY 24/25	1823	Sr Administrative Analyst	1.00	\$ 143,245	\$ 52,348	\$ 195,593
FY 24/25	2593	Health Program Coordinator III	1.00	\$ 142,664	\$ 52,214	\$ 194,878

only contracting cost

only contracting cost

1. FY 23/24 was the first year these services were contracted out.
2. Salary levels reflect proposed salary rates effective July 1, 2024. Costs are represented as annual 12 month costs.
3. Variable fringe benefits consist of Social Security, Medicare, employer retirement, employee retirement pick-up and long-term
4. Fixed fringe benefits consist of health and dental rates plus an estimate of dependent coverage.
5. SHF adds 35% relief rate to Salary and Benefit hourly rate of 8304 Deputy Sheriff position.

Please Fill Out Blue Shaded Areas Only.

FISCAL YEAR 2024-25

Contract Cost Details

	Low	High
Estimated Contract Cost	\$ 468,224	\$ 468,224
Estimated Monitoring Cost	\$ 32,056	\$ 39,047

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.

List of all contract components	Number of Units	Notes	Total Cost - low end est	Total Cost - high end est
Safety Officers	5	\$45.02/hour per contracted rate	468,224	468,224
TOTAL CONTRACT COST			\$ 468,224	\$ 468,224

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.

\$45.02 per hour x 2080 x 5 FTE

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

Used contracted rate with Marina Security Services contract to calculate to contract cost

3. What year is your data from?

FY 24/25

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

Contract Monitoring Costs:

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

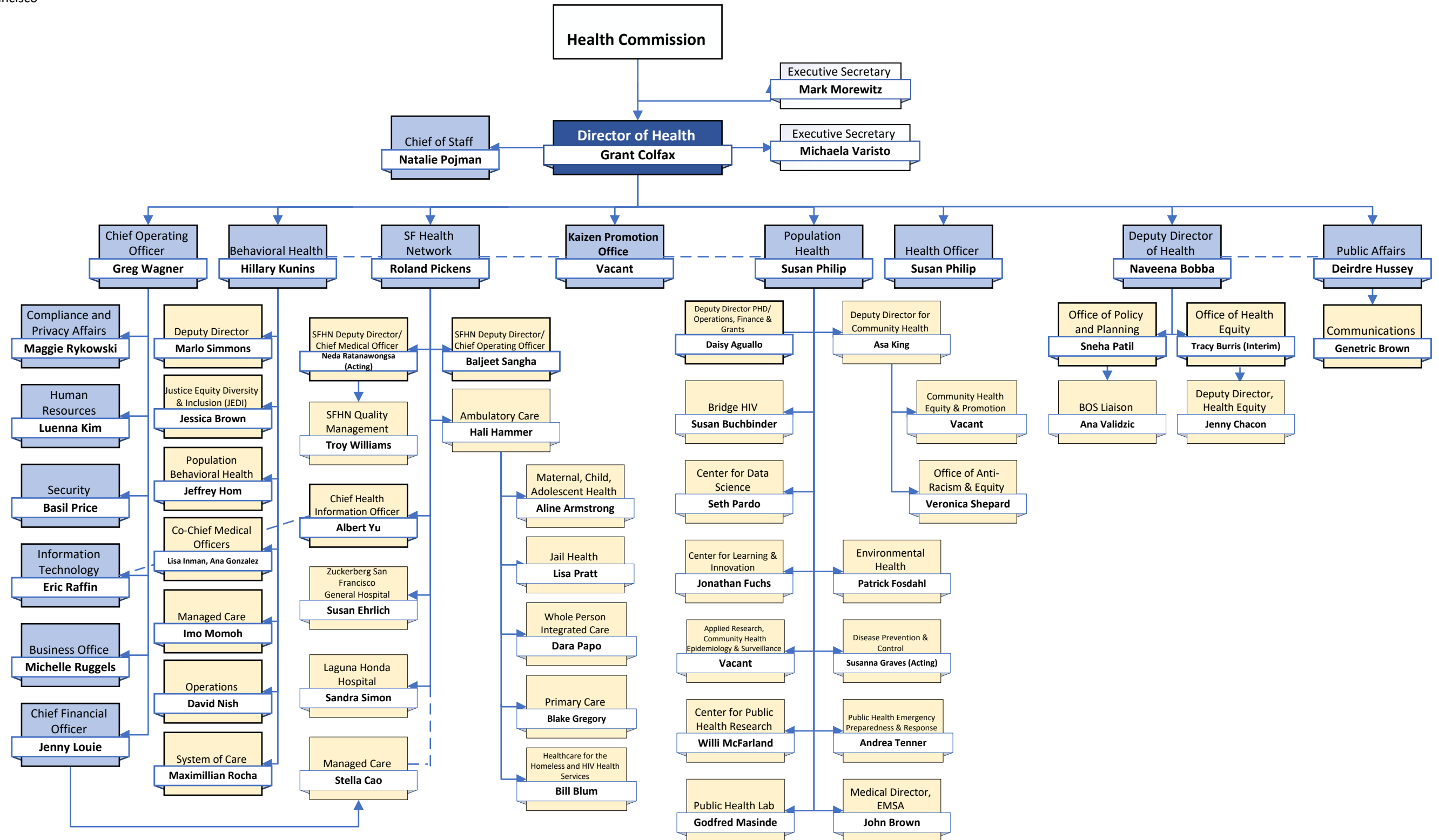
Salary:

Job Class	Job Class Title	# of FTEs (can be partial; e.g. a half time employee would be 0.5 FTE)	Biweekly Rate		Annual Salary Expense		Benefits per FTE		Annual Benefit Expense		TOTAL EXPENSES	
			Low	High	Low	High	Low	High	Low	High	Low	High
1823	Sr Administrative Analyst	0.10	4,572	5,488	\$ 11,932	\$ 14,325	\$ 46,111	\$ 52,348	\$ 4,611	\$ 5,235	\$ 16,543	\$ 19,559
2593	Health Program Coordinator III	0.10	4,181	5,466	\$ 10,913	\$ 14,266	\$ 45,999	\$ 52,214	\$ 4,600	\$ 5,221	\$ 15,513	\$ 19,488
TOTAL CONTRACT MONITORING COST					\$ 22,845	\$ 28,591	\$ 92,110	#####	\$ 9,211	\$ 10,456	\$ 32,056	\$ 39,047



City and County of San Francisco
 London N. Breed
 Mayor

San Francisco Department of Public Health
 Grant Colfax
 Director of Health



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.

DEC-DPH

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
DPH-CHS-MEDSVCS	486191	N	N	100,500	675,500	-575,000	100,500	675,500	-575,000
	581570	N	N	-100,500	-675,500	575,000	-100,500	-675,500	575,000
DPH-CHS-MEDSVCS				0	0	0	0	0	0
DEC-DPH				0	0	0	0	0	0

DPH-SHF

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
SHF	486370	N	N	2,100,785	2,295,801	-195,016	1,605,746	2,295,801	-690,055
	486380	N	N	13,114,877	14,906,924	-1,792,047	11,322,830	14,906,924	-3,584,094
	486390	N	N	5,714,578	6,305,692	-591,114	5,123,463	6,305,692	-1,182,229
	486400	N	N	1,117,588	1,185,093	-67,505	1,050,082	1,185,093	-135,011
	581930	N	N	-22,047,828	-24,693,510	2,645,682	-19,102,121	-24,693,510	5,591,389
SHF				0	0	0	0	0	0
DPH-SHF				0	0	0	0	0	0

DPW-DPH

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100	FY 2025-26 Requesting Proposal 8000	FY 2025-26 Performing Proposal 8100	FY 2025-26 Imbalanced 8000 vs 8100
DPH-SFGH-MEDSVCS	486560	N	N	286,167	291,167	-5,000	286,167	291,167	-5,000
	581520	N	N	-286,167	-291,167	5,000	-286,167	-291,167	5,000
DPH-SFGH-MEDSVCS				0	0	0	0	0	0
DPW-DPH				0	0	0	0	0	0

HRD-DPH

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

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	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	
AAM-DPH	AAM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486010		1,000	1,000	0	0	1,000	1,000	1,000	0	0	1,000	1,000			
AAM-DPH	AAM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486010		5,955	5,955	0	0	5,955	5,955	5,955	0	0	5,955	5,955			
AAM-DPH	AAM	DPH	DPH-SFGH-MEDSVCS	228855	10000	10026660	0001	10000	581520		-1,000	-1,000	0	0	-1,000	-1,000	-1,000	0	0	-1,000	-1,000			
AAM-DPH	AAM	DPH	DPH-TOXICS	228855	10000	10026660	0001	10000	581580		-5,955	-5,955	0	0	-5,955	-5,955	-5,955	0	0	-5,955	-5,955			
ADM-DPH	ADM	DPH	DPH-COMMHEALTH	207986	10060	10001993	0010	10002	486030		77,250	77,250	-37,250	-37,250	40,000	40,000	77,250	-37,250	-37,250	40,000	40,000		Adjustment to reflect projected budget	
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486030		61,134	61,134	0	0	61,134	61,134	61,134	0	0	61,134	61,134			
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486040		7,779	7,779	0	0	7,779	7,779	7,779	0	0	7,779	7,779			
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486040		1,771	1,771	0	0	1,771	1,771	1,771	0	0	1,771	1,771			
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486150		37,000	37,000	0	0	37,000	37,000	37,000	0	0	37,000	37,000			
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486150		31,020	31,020	0	0	31,020	31,020	31,020	0	0	31,020	31,020			
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486180		25,538	25,538	0	0	25,538	25,538	25,538	0	0	25,538	25,538			
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486210		9,113	9,113	0	0	9,113	9,113	9,113	0	0	9,113	9,113			
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486210		23,348	23,348	0	0	23,348	23,348	23,348	0	0	23,348	23,348			
ADM-DPH	ADM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486600		24,370	24,370	0	0	24,370	24,370	24,370	0	0	24,370	24,370			
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228856	10000	10003081	0001	10000	581520		-8,390	-8,390	0	0	-8,390	-8,390	-8,390	0	0	-8,390	-8,390			
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228875	14300	10001302	0004	17378	581520		-15,829	-15,829	0	0	-15,829	-15,829	-15,829	0	0	-15,829	-15,829			
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	228875	14300	10001302	0043	17378	581520		-36,915	-36,915	0	0	-36,915	-36,915	-36,915	0	0	-36,915	-36,915			
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	232178	27500	10001625	0001	10000	581520		-37,000	-37,000	0	0	-37,000	-37,000	-37,000	0	0	-37,000	-37,000			
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	274643	10000	10003084	0001	10000	581520		-7,779	-7,779	0	0	-7,779	-7,779	-7,779	0	0	-7,779	-7,779			
ADM-DPH	ADM	DPH	DPH-SFGH-MEDSVCS	284641	10000	10001624	0001	10000	581520		-9,113	-9,113	0	0	-9,113	-9,113	-9,113	0	0	-9,113	-9,113			
ADM-DPH	ADM	DPH	DPH-COMMHEALTH	207655	31920	10001292	0001	16525	581550		-77,250	-77,250	37,250	37,250	-40,000	-40,000	-77,250	37,250	37,250	-40,000	-40,000		Adjustment to reflect projected budget	
ADM-DPH	ADM	DPH	DPH-TOXICS	228875	14300	10001302	0023	17378	581580		-24,370	-24,370	0	0	-24,370	-24,370	-24,370	0	0	-24,370	-24,370			
ADM-DPH	ADM	DPH	DPH-TOXICS	232178	27500	10001625	0001	10000	581580		-31,020	-31,020	0	0	-31,020	-31,020	-31,020	0	0	-31,020	-31,020			
ADM-DPH	ADM	DPH	DPH-TOXICS	274643	10000	10003084	0001	10000	581580		-1,771	-1,771	0	0	-1,771	-1,771	-1,771	0	0	-1,771	-1,771			
ADM-DPH	ADM	DPH	DPH-TOXICS	278641	11430	10003073	0001	10000	581580		-25,538	-25,538	0	0	-25,538	-25,538	-25,538	0	0	-25,538	-25,538			
ADM-DPH	ADM	DPH	DPH-TOXICS	284641	10000	10001624	0001	10000	581580		-23,348	-23,348	0	0	-23,348	-23,348	-23,348	0	0	-23,348	-23,348			
ADP-DPH	ADP	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486050		18,957	18,957	-18,957	-18,957	0	0	18,957	-18,957	-18,957	0	0	0	0 DPH discontinuing OSH work order starting FY25	work order ended
ADP-DPH	ADP	DPH	DPH-MENTALHEALTH	240646	10060	10001972	0002	10002	486050		830,775	830,775	-191,371	-191,371	639,404	639,404	830,775	-191,371	-191,371	639,404	639,404		Adjustment to reflect projected budget	
ADP-DPH	ADP	DPH	DPH-MENTALHEALTH	240646	10060	10001972	0003	10002	486050		339,170	339,170	-158,629	-158,629	180,541	180,541	339,170	-158,629	-158,629	180,541	180,541		PCS recovery (COLA change)	
ADP-DPH	ADP	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486050		5,000	5,000	-2,000	-2,000	3,000	3,000	5,000	-2,000	-2,000	3,000	3,000		decreased to \$3000 for FY24	
ADP-DPH	ADP	DPH	DPH-SFGH-MEDSVCS	228886	10000	10003101	0001	10000	581520		-5,000	-5,000	2,000	2,000	-3,000	-3,000	-5,000	2,000	2,000	-3,000	-3,000		decreased to \$3000 for FY24	
ADP-DPH	ADP	DPH	DPH-MENTALHEALTH	228886	10000	10003101	0001	10000	581540		-1,169,945	-1,169,945	350,000	350,000	-819,945	-819,945	-1,169,945	350,000	350,000	-819,945	-819,945			
ADP-DPH	ADP	DPH	DPH-CHS-MEDSVCS	228886	10000	10003101	0001	10000	581570		-18,957	-18,957	18,957	18,957	0	0	-18,957	18,957	18,957	0	0	0	0 DPH discontinuing OSH work order starting FY25	work order ended
AIR-DPH	AIR	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486020		130,416	130,416	0	0	130,416	130,416	130,416	0	0	130,416	130,416			
AIR-DPH	AIR	DPH	DPH-TOXICS	232505	17960	10026671	0001	10000	581580		-130,416	-130,416	0	0	-130,416	-130,416	-130,416	0	0	-130,416	-130,416			
CCD-DPH	CCD	DPH	OFF-BUDGET	251975	10060	10001978	0001	10002	487050		43,426	43,426	0	0	43,426	43,426	43,426	0	0	43,426	43,426			
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251929	10060	10001976	0001	10002	486190		89,561	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251929	10060	10001976	0002	10002	486190		4,149,763	4,149,763	-2,149,763	-2,149,763	2,000,000	2,000,000	4,149,763	-2,149,763	-2,149,763	2,000,000	2,000,000		budget changes (WO CODB) for the FY24-25 work orders with contracts	
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251962	10060	10001799	0010	10002	486190		0	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251984	10060	10033255	0002	10002	486190		0	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-CHS-MEDSVCS	251984	10060	10033255	0004	10002	486190		0	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-COMMHEALTH	251893	10060	10001994	0010	10002	486190		369,788	369,788	11,094	11,094	380,882	380,882	369,788	11,094	11,094	380,882	380,882		budget changes (WO CODB) for the FY24-25 work orders with contracts	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	240646	10060	10001973	0001	10002	486190		171,395	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0002	10002	486190		174,472	174,472	2,134	2,134	176,606	176,606	174,472	2,134	2,134	176,606	176,606		PCS recovery (COLA change)	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0003	10002	486190		746,575	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0004	10002	486190		0	0	0	0	0	0	0	0	0	0	0	0		
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0005	10002	486190		321,721	321,721	-131,409	-131,409	190,312	190,312	321,721	-131,409	-131,409	190,312	190,312		PCS recovery (COLA change); position change repurpose 2576 to 0922	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0006	10002	486190		1,529,916	1,529,916	45,897	45,897	1,575,813	1,575,813	1,529,916	45,897	45,897	1,575,813	1,575,813		budget changes (WO CODB) for the FY24-25 work orders with contracts	
CHF-DPH	CHF	DPH	DPH-MENTALHEALTH	251962	10060	10001799	0007	10002	486190		837,984	837,984	-837,984											

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	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	
DBI-DPH	DBI	DPH	DPH-SFGH-MEDSVCS	207948	10190	10039761	0001	22440	581520		-27,500	-27,500	0	0	-27,500	-27,500	-27,500	0	0	-27,500	-27,500		no changes in FY24-25 - AL 2.1.24	
DBI-DPH	DBI	DPH	DPH-SFGH-MEDSVCS	207948	10200	10039761	0001	22440	581520		0	0	0	0	0	0	0	0	0	0	0	0		
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	251988	10060	10001986	0001	10002	486191		100,500	100,500	0	0	100,500	100,500	100,500	0	0	100,500	100,500			
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	251988	10060	10001986	0003	10002	486191		475,000	475,000	-475,000	0	0	475,000	475,000	-475,000	0	0	0	475,000		
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0003	10002	486191		100,000	100,000	-100,000	0	0	100,000	100,000	-100,000	0	0	0	100,000		
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0004	10002	486191		0	0	0	0	0	0	0	0	0	0	0	0		
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	251962	10060	10001800	0002	10002	486191		70,000	70,000	0	0	70,000	70,000	70,000	0	0	70,000	70,000			
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	251962	10060	10001800	0003	10002	486191		332,240	332,240	-332,240	-332,240	0	0	332,240	-332,240	-332,240	0	0		work order ended	
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	251962	10060	10001800	0004	10002	486191		1,712,528	1,712,528	-1,712,528	-1,712,528	0	0	1,712,528	-1,712,528	-1,712,528	0	0		work order ended	
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0008	10002	486191		0	0	0	0	0	0	0	0	0	0	0	0		
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	229051	11140	10022908	0001	16923	581540		0	0	0	0	0	0	0	0	0	0	0	0		
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	229051	11140	10022908	0004	16923	581540		-1,712,528	-1,712,528	1,712,528	1,712,528	0	0	-1,712,528	1,712,528	1,712,528	0	0		work order ended	
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	229052	11000	10022906	0008	16921	581540		-70,000	-70,000	0	0	-70,000	-70,000	-70,000	0	0	-70,000	-70,000			
DEC-DPH	DEC	DPH	DPH-MENTALHEALTH	229052	11000	10022906	0010	16921	581540		-332,240	-332,240	332,240	332,240	0	0	-332,240	332,240	332,240	0	0		work order ended	
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	229051	11140	10022908	0001	16923	581570		0	0	0	0	0	0	0	0	0	0	0	0		
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	229051	11140	10022908	0004	16923	581570		-575,000	-575,000	575,000	0	0	-575,000	-575,000	575,000	0	0	0	-575,000		
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	229052	11000	10022906	0010	16921	581570		-100,500	-100,500	0	0	-100,500	-100,500	-100,500	0	0	-100,500	-100,500			
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	152644	10060	10037535	0001	10002	486290		275,972	275,972	-75,972	-75,972	200,000	200,000	275,972	-75,972	-75,972	200,000	200,000		Adjustment to reflect projected budget	
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	152644	10060	10037535	0002	10002	486290		95,516	95,516	-95,516	-95,516	0	0	95,516	-95,516	-95,516	0	0		Reallocation for operational need	
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	210851	10060	10037535	0002	10002	486290		0	0	95,516	95,516	95,516	95,516	0	95,516	95,516	95,516	95,516		Reallocation for operational need	
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	251929	10060	10037535	0002	10002	486290		0	0	0	0	0	0	0	0	0	0	0	0		
DEM-DPH	DEM	DPH	DPH-COMMHEALTH	152644	10060	10037535	0002	10002	486290		0	0	0	0	0	0	0	0	0	0	0	0		
DEM-DPH	DEM	DPH	DPH-MENTALHEALTH	251984	10060	10037535	0003	10002	486290		360,615	360,615	-360,615	-360,615	0	0	360,615	-360,615	-360,615	0	0		PCS recovery (COLA change)	
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486290		37,000	37,000	0	0	37,000	37,000	37,000	0	0	37,000	37,000			
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	229986	10000	10001780	0001	10000	581520		-37,000	-37,000	0	0	-37,000	-37,000	-37,000	0	0	-37,000	-37,000			
DEM-DPH	DEM	DPH	DPH-MENTALHEALTH	229986	10000	10001780	0001	10000	581540		-360,615	-360,615	360,615	360,615	0	0	-360,615	360,615	360,615	0	0			
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	267659	10000	10001782	0003	10000	581570		0	0	0	0	0	0	0	0	0	0	0	0		
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	267659	10000	10038481	0001	10000	581570		-371,488	-371,488	75,972	75,972	-295,516	-295,516	-371,488	75,972	75,972	-295,516	-295,516			
DPH-ADM	DPH	ADM	ADM-OCA	232177	10000	10003069	0001	10000	486370		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-ADM	DPH	ADM	ADM-OCA	232177	10060	10003069	0001	10002	486370		768,818	795,721	0	0	795,721	795,721	795,721	0	0	795,721	795,721			
DPH-ADM	DPH	ADM	ADM-OCA	232177	10000	10003069	0001	10000	486380		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-ADM	DPH	ADM	ADM-OCA	232177	10060	10003069	0001	10002	486380		1,188,542	1,230,133	0	0	1,230,133	1,230,133	1,230,133	0	0	1,230,133	1,230,133			
DPH-ADM	DPH	ADM	ADM-OCA	190644	10000	10001659	0004	10000	581750		-768,818	-795,721	0	0	-795,721	-795,721	-795,721	0	0	-795,721	-795,721			
DPH-ADM	DPH	ADM	ADM-OCA	210654	21080	10001834	0001	10000	581750		-1,188,542	-1,230,133	0	0	-1,230,133	-1,230,133	-1,230,133	0	0	-1,230,133	-1,230,133			
DPH-ADP	DPH	ADP	ADP	228886	10000	10001627	0001	10000	486370		3,519,862	3,612,082	0	0	3,612,082	3,612,082	3,612,082	0	0	3,612,082	3,612,082			
DPH-ADP	DPH	ADP	ADP	240645	10582	10037398	0011	21531	581040		-3,519,862	-3,612,082	0	0	-3,612,082	-3,612,082	-3,612,082	0	0	-3,612,082	-3,612,082			
DPH-CAT	DPH	CAT	CAT-LEGALSVC	229042	10000	10001638	0001	10000	486370		2,732,101	2,732,101	138,968	138,968	2,871,069	2,871,069	2,732,101	279,222	279,222	3,011,323	3,011,323	5% COLA adjustment		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	229042	10000	10001638	0001	10000	486380		2,222,640	2,222,640	111,132	111,132	2,333,772	2,333,772	2,222,640	227,821	227,821	2,450,461	2,450,461	increased by 5% in alignment with COLA		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	229042	10000	10001638	0001	10000	486390		1,331,269	1,331,269	66,563	66,563	1,397,832	1,397,832	1,331,269	136,455	136,455	1,467,724	1,467,724	5% COLA adjustment		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	229042	10000	10001638	0001	10000	486400		104,536	104,536	464	464	105,000	105,000	104,536	5,714	5,714	110,250	110,250	5% COLA adjustment		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	152644	10000	10026697	0001	10000	581270		-68,000	-68,000	33,000	33,000	-35,000	-35,000	-68,000	32,300	32,300	-35,700	-35,700	5% COLA adjustment		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	182644	10000	10001787	0001	10000	581270		-64,322	-64,322	14,322	14,322	-50,000	-50,000	-64,322	11,822	11,822	-52,500	-52,500	5% COLA adjustment		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	210654	21080	10001834	0001	10000	581270		-2,222,640	-2,222,640	-111,132	-111,132	-2,333,772	-2,333,772	-2,222,640	-227,821	-227,821	-2,450,461	-2,450,461	increased 5% in alignment with COLA		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	251881	21490	10001947	0013	10000	581270		-1,331,269	-1,331,269	-66,563	-66,563	-1,397,832	-1,397,832	-1,331,269	-136,455	-136,455	-1,467,724	-1,467,724	5% COLA adjustment		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	251892	10000	10001992	0002	10000	581270		-10,626	-10,626	-531	-531	-11,157	-11,157	-10,626	-1,089	-1,089	-11,715	-11,715	5% COLA adjustment		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	251912	10000	10001784	0001	10000	581270		-2,143,196	-2,143,196	-363,198	-363,198	-2,506,394	-2,506,394	-2,143,196	-488,518	-488,518	-2,631,714	-2,631,714	5% COLA adjustment		
DPH-CAT	DPH	CAT	CAT-LEGALSVC	251929	10010	10033349	0001	20324	581270		-3,000	-3,000	3,000	3,000	0	0	-3,000	3,000	3,000	0	0	0	5% COLA adjustment	
DPH-CAT	DPH	CAT	CAT-LEGALSVC	251929	10020	10023256	0001	17078	581270		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-CAT	DPH	CAT	CAT-LEGALSVC</																					

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	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	
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486370		589,877	605,601	-90,938	-90,938	514,663	514,663	605,601	-72,049	-72,049	533,552	533,552	Work order recalculation based on FY22-23 actuals		
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486380		939,572	964,616	-36,515	-36,515	928,101	928,101	964,616	-2,452	-2,452	962,164	962,164	adjusted per CON's request		
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486390		344,717	353,905	24,165	24,165	378,070	378,070	353,905	38,040	38,040	391,945	391,945	work order balancing entry		
DPH-CON	DPH	CON	CON-FINSYS	229227	10000	10001644	0001	10000	486400		374,584	384,569	-6,499	-6,499	378,070	378,070	384,569	7,376	7,376	391,945	391,945	Work order recalculation based on FY22-23 actuals		
DPH-CON	DPH	CON	CON-FINSYS	190644	10000	10001659	0002	10000	581120		-589,877	-605,601	90,938	90,938	-514,663	-514,663	-605,601	72,049	72,049	-533,552	-533,552	Work order recalculation based on FY22-23 actuals		
DPH-CON	DPH	CON	CON-FINSYS	210654	21080	10001842	0002	10000	581120		-939,572	-964,616	36,515	36,515	-928,101	-928,101	-964,616	2,452	2,452	-962,164	-962,164	adjusted per CON's request		
DPH-CON	DPH	CON	CON-FINSYS	251865	21490	10001948	0002	10000	581120		-344,717	-353,905	-24,165	-24,165	-378,070	-378,070	-353,905	-38,040	-38,040	-391,945	-391,945	work order balancing entry		
DPH-CON	DPH	CON	CON-FINSYS	251984	10000	10001792	0001	10000	581120		-374,584	-384,569	6,499	6,499	-378,070	-378,070	-384,569	-7,376	-7,376	-391,945	-391,945	Work order recalculation based on FY22-23 actuals		
DPH-CON	DPH	CON	CON-FASTTEAM	210654	21080	10001842	0002	10000	581180		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-CSS	DPH	CSS	CSS	152644	10000	10026697	0001	10000	581200		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DEC	DPH	DEC	SR-EARLYCHILDHOOD	229052	11000	10022906	0008	16921	486370		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DEC	DPH	DEC	SR-EARLYCHILDHOOD	229051	11140	10022908	0004	16923	486400		0	0	382,000	382,000	382,000	382,000	0	382,000	382,000	382,000	382,000		Program shifts from DPH performing to DEC performing in FY25	
DPH-DEC	DPH	DEC	SR-EARLYCHILDHOOD	251912	10000	10001784	0001	10000	581086		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DEC	DPH	DEC	SR-EARLYCHILDHOOD	251984	11630	10031199	0107	17156	581086		0	0	-382,000	-382,000	-382,000	-382,000	0	-382,000	-382,000	-382,000	-382,000			
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486370		124,860	124,860	0	0	124,860	124,860	124,860	0	0	124,860	124,860			
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	267659	10000	10038481	0001	10000	486370		70,204	70,204	0	0	70,204	70,204	70,204	0	0	70,204	70,204			
DPH-DEM	DPH	DEM	DPH-SFGH-OTHERS	267659	10000	10038481	0001	10000	486370		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	152644	10000	10001788	0002	10000	581350		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	251642	21080	10001839	0002	10000	581350		-70,204	-70,204	0	0	-70,204	-70,204	-70,204	0	0	-70,204	-70,204			
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	251974	10000	10001788	0002	10000	581350		-124,860	-124,860	0	0	-124,860	-124,860	-124,860	0	0	-124,860	-124,860			
DPH-DEM	DPH	DEM	DPH-SFGH-OTHERS	251642	21080	10001839	0002	10000	581350		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPA	DPH	DPA	DPA	209644	10000	10001908	0001	10000	486370		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPA	DPH	DPA	DPA	251975	10000	10026708	0001	10000	581845		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPH	UNA	DPH	UNALLOCATED	251656	21080	10001858	0002	10000	486990		883,734	883,734	0	0	883,734	883,734	883,734	0	0	883,734	883,734			
DPH-DPH	UNA	DPH	OFF-BUDGET	240646	10060	10001972	0002	10002	487990		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPH	UNA	DPH	OFF-BUDGET	251929	10060	10001977	0004	10002	487990		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPW	DPH	DPW	DPW-ARCHITECTURE	207950	10040	10036131	0002	10002	486370		1,173,200	1,173,200	0	0	1,173,200	1,173,200	1,173,200	0	0	1,173,200	1,173,200			
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0003	10002	486370		30,000	30,000	-20,000	-20,000	10,000	10,000	30,000	-20,000	-20,000	10,000	10,000	Removed CHEP's Syringe kiosk work order for \$20K. \$10K budget is for Syringe Kiosk work order with BHS.		
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0005	10002	486370		152,012	152,012	0	0	152,012	152,012	152,012	0	0	152,012	152,012			
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0006	10002	486370		75,980	75,980	0	0	75,980	75,980	75,980	0	0	75,980	75,980			
DPH-DPW	DPH	DPW	DPW-ARCHITECTURE	207950	10040	10036131	0002	10002	486380		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0002	10002	486380		441,762	441,762	0	0	441,762	441,762	441,762	0	0	441,762	441,762			
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0004	10002	486390		509,448	509,448	0	0	509,448	509,448	509,448	0	0	509,448	509,448			
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0003	10002	486400		13,197	13,197	0	0	13,197	13,197	13,197	0	0	13,197	13,197			
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	207951	10040	10036131	0012	10002	486400		0	0	10,000	10,000	10,000	10,000	0	10,000	10,000	10,000	10,000			
DPH-DPW	DPH	DPW	DPW-ARCHITECTURE	210654	21080	10001834	0001	10000	581066		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPW	DPH	DPW	DPW-ARCHITECTURE	251921	10000	10001783	0005	10000	581066		-1,173,200	-1,173,200	0	0	-1,173,200	-1,173,200	-1,173,200	0	0	-1,173,200	-1,173,200	\$1.5 million in constructions costs for DPW to replace pharmacy carousels		
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	152644	10000	10026697	0001	10000	581067		-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000			
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	210654	21080	10001834	0001	10000	581067		-441,762	-441,762	0	0	-441,762	-441,762	-441,762	0	0	-441,762	-441,762			
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	240646	10000	10001681	0003	10000	581067		-13,197	-13,197	0	0	-13,197	-13,197	-13,197	0	0	-13,197	-13,197			
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	240646	11630	10031199	0114	17156	581067		0	0	-10,000	-10,000	-10,000	-10,000	0	-10,000	-10,000	-10,000	-10,000	BHS's Syringe Kiosk work order with DPW.		
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251851	21490	10001952	0011	10000	581067		-509,448	-509,448	0	0	-509,448	-509,448	-509,448	0	0	-509,448	-509,448			
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251921	10000	10001783	0001	10000	581067		-152,012	-152,012	0	0	-152,012	-152,012	-152,012	0	0	-152,012	-152,012			
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251921	10000	10001783	0005	10000	581067		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251929	10000	10001677	0001	10000	581067		-20,000	-20,000	20,000	20,000	0	0	-20,000	20,000	20,000	0	0	0	Syringe Kiosk moved to BHS.	
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251929	10000	10026697	0001	10000	581067		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-DPW	DPH	DPW	DPW-BLDGREPAIR	251973	10000	10026702	0001	10000	581067		-75,980	-75,980	0	0	-75,980	-75,980	-75,980	0	0	-75,980	-75,980			
DPH-DPW	DPH	DPW	DPW-ARCHITECTURE	251921	10000	10001783	0005	10000	581075		0	0	0	0	0	0	0	0	0	0	0	0	\$1.5 million in constructions costs for DPW to replace pharmacy carousels	
DPH-ECN	DPH	ECN	ECN-BUSECNDEV	207767	10010	10034959	0010	16652	486370		15,100,000	11,200,000	0	0	11,200,000	11,200,000	11,200,000	-11,200,000	-11,200,000	0	0	WO ended.	Canceled FY2025-26 per DPH/Emily Gibbs instructions	

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	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	
DPH-ECN	DPH	ECN	ECN-BUSECNDEV	210822	11650	10034959	0010	22553	581330		-15,100,000	-11,200,000	0	0	-11,200,000	-11,200,000	-11,200,000	11,200,000	11,200,000	0	0	WO ended.	Canceled FY2025-26 per DPH/Emily Gibbs instructions	
DPH-ENV	DPH	ENV	ENV	229994	12200	10026725	0001	10000	486370		33,008	35,229	-729	-729	34,500	34,500	35,229	771	771	36,000	36,000	WO budget adjustment.		
DPH-ENV	DPH	ENV	ENV	251912	10000	10001784	0001	10000	581370		-33,008	-35,229	729	729	-34,500	-34,500	-35,229	-771	-771	-36,000	-36,000	WO budget adjustment.		
DPH-FIR	DPH	FIR	FIR	130650	10060	10036838	0001	10002	486400		5,368,640	5,509,299	0	0	5,509,299	5,509,299	5,509,299	0	0	5,509,299	5,509,299		DPH Needs to adjust in Mayor Phase	
DPH-FIR	DPH	FIR	FIR	130650	10060	10037462	0001	10002	486400		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-FIR	DPH	FIR	FIR	130650	10060	10037965	0001	10002	486400		1,573,604	1,614,832	0	0	1,614,832	1,614,832	1,614,832	0	0	1,614,832	1,614,832		DPH needs to adjust in Mayor Phase	
DPH-FIR	DPH	FIR	FIR	210705	10582	10034067	0004	21531	581390		-1,573,604	-1,614,832	0	0	-1,614,832	-1,614,832	-1,614,832	0	0	-1,614,832	-1,614,832		DPH needs to adjust in Mayor Phase	
DPH-FIR	DPH	FIR	FIR	210708	10582	10037394	0001	21531	581390		-5,368,640	-5,509,299	0	0	-5,509,299	-5,509,299	-5,509,299	0	0	-5,509,299	-5,509,299		DPH needs to adjust in Mayor Phase	
DPH-FIR	DPH	FIR	FIR	240645	10582	10037394	0001	21531	581390		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-FIR	DPH	FIR	FIR	240645	10582	10037491	0001	21531	581390		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-FIR	DPH	FIR	FIR	251984	10582	10037394	0001	21531	581390		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	203646	10000	10026740	0001	10000	486370		225,000	0	225,000	225,000	225,000	225,000	0	225,000	225,000	225,000	225,000	225,000		Jelanie House
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	203646	10000	10026740	0001	10000	486400		25,000	25,000	0	0	25,000	25,000	25,000	0	0	25,000	25,000		R-06 TAY Svc 1100 Ocean	
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	203646	10060	10026738	0001	10002	486400		600,389	600,389	18,012	18,012	618,401	618,401	600,389	36,564	36,564	636,953	636,953		R-11 TAY ROUTZ-Aaeti Atps: COLA	
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	203646	10060	10026740	0001	10002	486400		1,135,390	1,135,390	30	30	1,135,420	1,135,420	1,135,390	7,166	7,166	1,142,556	1,142,556		R-02, R-03, R-04, R05: COLA	
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	203646	10060	10039527	0001	22553	486400		1,500,000	3,000,000	713,051	713,051	3,713,051	3,713,051	3,000,000	761,170	761,170	3,761,170	3,761,170	WO budget update.	Sober Housing Living Site	
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	210822	11650	10039527	0001	22553	581625		-1,500,000	-3,000,000	-713,051	-713,051	-3,713,051	-3,713,051	-3,000,000	-761,170	-761,170	-3,761,170	-3,761,170	WO budget update.		
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	251984	11630	10031199	0070	17156	581625		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	251984	11630	10031199	0071	17156	581625		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	251984	11630	10031199	0086	17156	581625		-625,389	0	0	0	0	0	0	0	0	0	0	0		
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	251984	11630	10031199	0087	17156	581625		-1,135,390	0	0	0	0	0	0	0	0	0	0	0		
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	251984	11630	10031199	0102	17156	581625		0	-625,389	-18,012	-18,012	-643,401	-643,401	-625,389	-36,564	-36,564	-661,953	-661,953		R-06 and R-11 TAY ROUTZ-Aaeti Atps: COLA increase to R-11	
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	251984	11630	10031199	0103	17156	581625		0	-1,135,390	-30	-30	-1,135,420	-1,135,420	-1,135,390	-7,166	-7,166	-1,142,556	-1,142,556		R-02, R-03, R-04, R05: COLA	
DPH-HOM	DPH	HOM	HOM-HOMELESSNESSVCS	251988	10000	10026710	0006	10000	581625		-225,000	0	-225,000	-225,000	-225,000	-225,000	0	-225,000	-225,000	-225,000	-225,000	jelanie house	Jelanie House	
DPH-HRC	DPH	HRC	HRC-HRCSVCS	232021	10020	10036606	0001	21748	486400		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-HRC	DPH	HRC	HRC-HRCSVCS	232021	10020	10036606	0005	21748	486400		5,000,000	5,000,000	-5,000,000	-5,000,000	0	0	5,000,000	-5,000,000	-5,000,000	0	0	Reallocation for operational need	To reverse \$5Mil MHSAs DPH funding mistakenly entered into DKI Chartfields	
DPH-HRC	DPH	HRC	HRC-HRCSVCS	232021	10020	10036606	0005	21748	581855		0	0	0	0	0	0	0	0	0	0	0	0		To reverse \$5Mil MHSAs DPH funding mistakenly entered into DKI Chartfields
DPH-HRC	DPH	HRC	HRC-HRCSVCS	251984	11630	10031199	0091	17156	581855		-5,000,000	0	0	0	0	0	0	0	0	0	0	0		
DPH-HRC	DPH	HRC	HRC-HRCSVCS	251984	11630	10031199	0107	17156	581855		0	-5,000,000	5,000,000	5,000,000	0	0	-5,000,000	5,000,000	5,000,000	0	0	Reallocation for operational need	To reverse \$5Mil MHSAs DPH funding mistakenly entered into DKI Chartfields	
DPH-HRD	DPH	HRD	HRD-FELLOWS	232029	10010	10039847	0001	20992	486370		600,000	0	0	0	0	0	0	0	0	0	0	0		
DPH-HRD	DPH	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486370		208,000	208,000	1,000	1,000	209,000	209,000	208,000	1,000	1,000	209,000	209,000	Reallocation for operational need		
DPH-HRD	DPH	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486380		1,000	1,000	-1,000	-1,000	0	0	1,000	-1,000	-1,000	0	0	0	Reallocation for operational need	
DPH-HRD	DPH	HRD	HRD-DRUGTESTING	232025	10060	10026742	0001	10002	486390		1,158	1,158	0	0	1,158	1,158	1,158	0	0	1,158	1,158			
DPH-HRD	DPH	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486390		15,653	15,653	0	0	15,653	15,653	15,653	0	0	15,653	15,653			
DPH-HRD	DPH	HRD	HRD-FELLOWS	232029	10010	10039847	0001	20992	486400		360,000	0	0	0	0	0	0	0	0	0	0	0		
DPH-HRD	DPH	HRD	HRD-WORKFORCEDEVELOPMEN	179661	10000	10001874	0001	10000	581450		-1,000	-1,000	1,000	1,000	0	0	-1,000	1,000	1,000	0	0	0	Reallocation for operational need	
DPH-HRD	DPH	HRD	HRD-WORKFORCEDEVELOPMEN	251679	21490	10001947	0001	10000	581450		-15,653	-15,653	0	0	-15,653	-15,653	-15,653	0	0	-15,653	-15,653			
DPH-HRD	DPH	HRD	HRD-WORKFORCEDEVELOPMEN	251910	10000	10001785	0008	10000	581450		-208,000	-208,000	-1,000	-1,000	-209,000	-209,000	-208,000	-1,000	-1,000	-209,000	-209,000	Reallocation for operational need		
DPH-HRD	DPH	HRD	HRD-DRUGTESTING	251881	21490	10001947	0013	10000	581490		-1,158	-1,158	0	0	-1,158	-1,158	-1,158	0	0	-1,158	-1,158			
DPH-HRD	DPH	HRD	HRD-FELLOWS	210822	10582	10037491	0001	21531	581870		-120,000	0	0	0	0	0	0	0	0	0	0	0		
DPH-HRD	DPH	HRD	HRD-FELLOWS	240645	10582	10037398	0002	21531	581870		-120,000	0	0	0	0	0	0	0	0	0	0	0		
DPH-HRD	DPH	HRD	HRD-FELLOWS	251912	10000	10001784	0001	10000	581870		-600,000	0	0	0	0	0	0	0	0	0	0	0		
DPH-HRD	DPH	HRD	HRD-FELLOWS	251984	10582	10036747	0001	21531	581870		-120,000	0	0	0	0	0	0	0	0	0	0	0		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149649	10000	10001701	0001	10000	486370		0	0	0	0	0	0	0	0	0	0	0	0		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	149647	10000	10001701	0007	10000	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	58,000	0	0	58,000	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	125,000	0	0	125,000	125,000			
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	210654	21080	10001834	0001	10000	581950		-19,406,159	-19,406,159	0	0	-19,406,159									

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	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		
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251917	10010	10023255	0005	17077	581950		0	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	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	0			
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	11630	10031199	0087	17156	581950		-30,000	0	0	0	0	0	0	0	0	0	0	0			
DPH-HSA	DPH	HSA	HSA-SOCIALSVCS	251984	11630	10031199	0103	17156	581950		0	-30,000	0	0	-30,000	-30,000	-30,000	0	0	0	-30,000	-30,000			
DPH-MTA	DPH	MTA	DPH-SFGH-OTHERS	207888	22260	10001724	0023	10000	486380		0	0	0	0	0	0	0	0	0	0	0	0			
DPH-MTA	DPH	MTA	MTA-MUNIRAILWAY	207888	22260	10001724	0023	10000	486380		0	0	0	0	0	0	0	0	0	0	0	0			
DPH-MTA	DPH	MTA	DPH-SFGH-OTHERS	207679	21080	10001859	0004	10000	581680		0	0	0	0	0	0	0	0	0	0	0	0			
DPH-MTA	DPH	MTA	MTA-MUNIRAILWAY	207679	21080	10001859	0004	10000	581680		0	0	0	0	0	0	0	0	0	0	0	0			
DPH-MYR	DPH	MYR	MYR-MAYOROFFICESVCS	232055	10060	10001888	0001	10002	486370		630,784	646,124	0	0	646,124	646,124	646,124	0	0	0	646,124	646,124			
DPH-MYR	DPH	MYR	MYR-MAYOROFFICESVCS	251912	10000	10001784	0001	10000	581690		-630,784	-646,124	0	0	-646,124	-646,124	-646,124	0	0	0	-646,124	-646,124			
DPH-POL	DPH	POL	POL-NONSECURITY	232092	10060	10001897	0010	10002	486370		19,100	19,100	0	0	19,100	19,100	19,100	0	0	0	19,100	19,100			
DPH-POL	DPH	POL	POL-SECURITY	232092	10060	10001898	0001	10002	486370		33,000	33,000	0	0	33,000	33,000	33,000	0	0	0	33,000	33,000			
DPH-POL	DPH	POL	POL-SECURITY	251929	11630	10023303	0001	17099	581830		-33,000	-33,000	0	0	-33,000	-33,000	-33,000	0	0	0	-33,000	-33,000			
DPH-POL	DPH	POL	POL-NONSECURITY	251929	10020	10023256	0001	17078	581840		-19,100	-19,100	0	0	-19,100	-19,100	-19,100	0	0	0	-19,100	-19,100			
DPH-PUC	DPH	PUC	PUC-ADMINVCS	276641	27180	10026778	0006	10000	486370		10,500	10,500	-10,500	-10,500	0	0	10,500	-10,500	-10,500	0	0	0	0	WO no longer needed. Part of budget reduction target.	
DPH-PUC	DPH	PUC	PUC-ADMINVCS	251912	10000	10001784	0001	10000	581012		-10,500	-10,500	10,500	10,500	0	0	-10,500	10,500	10,500	0	0	0	0	0	WO no longer needed. Part of budget reduction target.
DPH-REC	DPH	REC	REC-GARDENER	150705	10060	10033305	0001	10002	486390		15,694	15,694	0	0	15,694	15,694	15,694	0	0	0	15,694	15,694			
DPH-REC	DPH	REC	REC-GARDENER	251851	21490	10001952	0011	10000	581880		-15,694	-15,694	0	0	-15,694	-15,694	-15,694	0	0	0	-15,694	-15,694			
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210752	10060	10038504	0005	10002	486370		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210752	10060	10038504	0006	10002	486370		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210752	10060	10038504	0002	10002	486380		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210752	10060	10038504	0004	10002	486390		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210752	10060	10038504	0003	10002	486400		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	210654	21080	10001834	0001	10000	581088		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	240646	10000	10001681	0003	10000	581088		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	251851	21490	10001952	0011	10000	581088		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	251921	10000	10001783	0001	10000	581088		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SAS	DPH	SAS	SAS-BLDGREPAIR	251973	10000	10026702	0001	10000	581088		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0005	10002	486370		2,324,319	2,295,801	-195,016	0	2,100,785	2,295,801	2,295,801	-690,055	0	0	1,605,746	2,295,801	B5 - FY 24-26 Lease and IT Operating Costs Savings. B8 - FY 24-26 Contracting Out Certain Security Services.		
DPH-SHF	DPH	SHF	SHF	232331	10060	10001918	0001	10002	486370		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SHF	DPH	SHF	SHF	232331	10060	10001918	0005	10002	486370		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0001	10002	486380		14,557,948	14,906,924	-1,792,047	0	13,114,877	14,906,924	14,906,924	-3,584,094	0	0	11,322,830	14,906,924	B8 - FY 24-26 Contracting Out Certain Security Services		
DPH-SHF	DPH	SHF	SHF	232331	10060	10001918	0001	10002	486380		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0003	10002	486390		6,445,210	6,305,692	-591,114	0	5,714,578	6,305,692	6,305,692	-1,182,229	0	0	5,123,463	6,305,692	B8 - FY 24-26 Contracting Out Certain Security Services		
DPH-SHF	DPH	SHF	SHF	232331	10060	10001918	0003	10002	486390		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SHF	DPH	SHF	SHF	210738	10060	10001918	0005	10002	486400		1,161,856	1,185,093	-67,505	0	1,117,588	1,185,093	1,185,093	-135,011	0	0	1,050,082	1,185,093	B5 - FY 24-26 Lease and IT Operating Costs Savings. B8 - FY 24-26 Contracting Out Certain Security Services.		
DPH-SHF	DPH	SHF	SHF	232331	10060	10001918	0005	10002	486400		0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-SHF	DPH	SHF	SHF	181644	21490	10032933	0001	10000	581930		-202,413	-202,413	202,413	0	0	-202,413	-202,413	202,413	0	0	0	-202,413	B8 - FY 24-26 Contracting Out Certain Security Services		
DPH-SHF	DPH	SHF	SHF	210705	10000	10037281	0001	10000	581930		-529,453	-540,043	45,004	0	-495,039	-540,043	-540,043	90,007	0	0	-450,036	-540,043	B8 - FY 24-26 Contracting Out Certain Security Services		
DPH-SHF	DPH	SHF	SHF	251661	21080	10001843	0013	10000	581930		-14,557,948	-14,906,924	1,792,047	0	-13,114,877	-14,906,924	-14,906,924	3,584,094	0	0	-11,322,830	-14,906,924	B8 - FY 24-26 Contracting Out Certain Security Services		
DPH-SHF	DPH	SHF	SHF	251840	21490	10001952	0010	10000	581930		-6,242,797	-6,103,279	388,701	0	-5,714,578	-6,103,279	-6,103,279	979,816	0	0	-5,123,463	-6,103,279	B8 - FY 24-26 Contracting Out Certain Security Services		
DPH-SHF	DPH	SHF	SHF	251892	10000	10001992	0002	10000	581930		-1,471,311	-1,425,732	150,012	0	-1,275,720	-1,425,732	-1,425,732	300,024	0	0	-1,125,708	-1,425,732	Balancing Entry		
DPH-SHF	DPH	SHF	SHF	251921	10000	10001783	0002	10000	581930		-323,555	-330,026	0	0	-330,026	-330,026	-330,026	300,024	0	0	-30,002	-330,026	B8 - FY 24-26 Contracting Out Certain Security Services		
DPH-SHF	DPH	SHF	SHF	251984	10000	10001792	0001	10000	581930		-1,161,856	-1,185,093	67,505	0	-1,117,588	-1,185,093	-1,185,093	135,011	0	0	-1,050,082	-1,185,093	B8 - FY 24-26 Contracting Out Certain Security Services		
DPH-TIS	DPH	TIS	TIS-CITYWIDECLOUD	207921	28070	10024810	1185	17608	486370		0	0	42,000	42,000	42,000	42,000	0	42,000	42,000	42,000	42,000	42,000	42,000	42,000	WO Budget Update. Public Cloud move to 581142.

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	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			
DPH-TIS	DPH	TIS	TIS-TECHPROJ	207921	28070	10024810	0129	17608	486370		481,978	481,978	-38,606	-38,606	443,372	443,372	481,978	-38,606	-38,606	443,372	443,372	WO Budget Update. Public Cloud move to 581142.				
DPH-TIS	DPH	TIS	TIS-TECHPROJ	210654	21080	10001834	0001	10000	581140		-30,757	-30,757	0	0	-30,757	-30,757	-30,757	0	0	-30,757	-30,757					
DPH-TIS	DPH	TIS	TIS-TECHPROJ	251851	21490	10001952	0011	10000	581140		-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000					
DPH-TIS	DPH	TIS	TIS-TECHPROJ	251892	10000	10001992	0002	10000	581140		-19,776	-19,776	0	0	-19,776	-19,776	-19,776	0	0	-19,776	-19,776					
DPH-TIS	DPH	TIS	TIS-TECHPROJ	251917	10010	10023255	0004	17077	581140		-421,445	-421,445	38,606	38,606	-382,839	-382,839	-421,445	38,606	38,606	-382,839	-382,839	WO Budget Update. Public Cloud move to 581142.				
DPH-TIS	DPH	TIS	TIS-CITYWIDECLOUD	251917	10010	10023255	0004	17077	581142		0	0	-42,000	-42,000	-42,000	-42,000	0	-42,000	-42,000	-42,000	-42,000	WO Budget Update. Public Cloud move to 581142.				
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232344	10060	10033024	0001	10002	486370		28,800	28,800	-28,800	-28,800	0	0	28,800	-28,800	-28,800	0	0	0	0	Reallocation for operational need		
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232348	10060	10034137	0001	10002	486370		115,252	115,252	-23,252	-23,252	92,000	92,000	115,252	-23,252	-23,252	92,000	92,000	0	0	Reallocation for operational need		
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232348	10060	10034137	0002	10002	486370		35,000	35,000	-27,000	-27,000	8,000	8,000	35,000	-27,000	-27,000	8,000	8,000	0	0	Reallocation for operational need		
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232356	10060	10034142	0001	10002	486370		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232356	10060	10034141	0001	10002	486380		1,604,466	1,649,846	-22,198	-22,198	1,627,648	1,627,648	1,649,846	29,243	29,243	1,679,089	1,679,089	COLA Adjustment	Increase for COLA adjustment in FY25-26			
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	232356	10060	10034142	0001	10002	486390		259,167	266,214	4,678	4,678	270,892	270,892	266,214	11,087	11,087	277,301	277,301	work order balancing entry	Increase for COLA adjustment in FY25-26			
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	210654	21080	10001834	0001	10000	581980		-1,604,466	-1,649,846	22,198	22,198	-1,627,648	-1,627,648	-1,649,846	-29,243	-29,243	-1,679,089	-1,679,089					
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	210659	10000	10034491	0001	10000	581980		-28,800	-28,800	28,800	28,800	0	0	-28,800	28,800	28,800	0	0	0	0	work order ended		
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	251870	21490	10001948	0003	10000	581980		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	251870	21490	10034866	0007	10000	581980		-259,167	-266,214	-4,678	-4,678	-270,892	-270,892	-266,214	-11,087	-11,087	-277,301	-277,301	COLA adjustment	Increase for COLA adjustment			
DPH-TTX	DPH	TTX	TTX-TAXCOLLECTOR	251975	10000	10026708	0001	10000	581980		-150,252	-150,252	50,252	50,252	-100,000	-100,000	-150,252	50,252	50,252	-100,000	-100,000	Reallocation for operational need				
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486560		290,053	291,167	-5,000	0	286,167	291,167	291,167	-5,000	0	286,167	291,167					
DPW-DPH	DPW	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486560		325,614	325,614	0	0	325,614	325,614	325,614	0	0	325,614	325,614					
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207729	13920	10029981	0001	20677	581520		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207950	13920	10029981	0002	20675	581520		-15,934	-15,934	0	0	-15,934	-15,934	-15,934	0	0	-15,934	-15,934					
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207951	13920	10029981	0002	20676	581520		-107,246	-107,246	5,000	0	-102,246	-107,246	-107,246	5,000	0	-102,246	-107,246					
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207954	13920	10029981	0002	20678	581520		-22,281	-23,395	0	0	-23,395	-23,395	-23,395	0	0	-23,395	-23,395					
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207956	13920	10029981	0002	20680	581520		-81,630	-81,630	0	0	-81,630	-81,630	-81,630	0	0	-81,630	-81,630					
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207957	13920	10029981	0002	20682	581520		-7,901	-7,901	0	0	-7,901	-7,901	-7,901	0	0	-7,901	-7,901					
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207958	13920	10029981	0002	20679	581520		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	207959	13920	10029981	0002	20681	581520		-49,561	-49,561	0	0	-49,561	-49,561	-49,561	0	0	-49,561	-49,561					
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	232636	13920	10029981	0001	20677	581520		-5,500	-5,500	0	0	-5,500	-5,500	-5,500	0	0	-5,500	-5,500					
DPW-DPH	DPW	DPH	DPH-TOXICS	229882	13920	10029981	0001	20677	581580		-325,614	-325,614	0	0	-325,614	-325,614	-325,614	0	0	-325,614	-325,614					
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	162644	10060	10026709	0005	10002	486100		40,000	40,000	0	0	40,000	40,000	40,000	0	0	40,000	40,000					
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	251975	10060	10001983	0002	10002	486100		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0001	10002	486100		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	207766	10020	10035184	0025	16657	581570		-40,000	-40,000	0	0	-40,000	-40,000	-40,000	0	0	-40,000	-40,000					
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	207766	10020	10035184	0030	16657	581570		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ECN-DPH	ECN	DPH	DPH-CHS-MEDSVCS	207767	10010	10034629	0009	16652	581570		0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ENV-DPH	ENV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486320		2,570	2,570	0	0	2,570	2,570	2,570	0	0	2,570	2,570					
ENV-DPH	ENV	DPH	DPH-TOXICS	229994	13990	10026725	0011	10000	581580		-2,570	-2,570	0	0	-2,570	-2,570	-2,570	0	0	-2,570	-2,570					
FAM-DPH	FAM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486330		840	840	0	0	840	840	840	0	0	840	840		no changes in FY24-25 - AL 2.1.24			
FAM-DPH	FAM	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486330		7,500	7,500	0	0	7,500	7,500	7,500	0	0	7,500	7,500		no changes in FY24-25 - AL 2.1.24			
FAM-DPH	FAM	DPH	DPH-SFGH-MEDSVCS	230001	10000	10026729	0001	10000	581520		-840	-840	0	0	-840	-840	-840	0	0	-840	-840		no changes in FY24-25 - AL 2.1.24			
FAM-DPH	FAM	DPH	DPH-TOXICS	230001	10000	10026729	0001	10000	581580		-7,500	-7,500	0	0	-7,500	-7,500	-7,500	0	0	-7,500	-7,500		no changes in FY24-25 - AL 2.1.24			
FIR-DPH	FIR	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486340		298,856	307,821	-307,821	-307,821	0	0	307,821	-307,821	-307,821	0	0	0	0	0	Position #01132042 5177 Safety Officer transferred directly to FIR	work order ended
FIR-DPH	FIR	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486340		249	249	12	12	261	261	249	12	12	261	261	increased 5% for COLA	increased 5% in alignment with COLA			
FIR-DPH	FIR	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486340		21,534	21,534	0	0	21,534	21,534	21,534	0	0	21,534	21,534					
FIR-DPH	FIR	DPH	DPH-SFGH-MEDSVCS	130644	10000	10001965	0001	10000	581520		-249	-249	-12	-12	-261	-261	-249	-12	-12	-261	-261		increased 5% in alignment with COLA			
FIR-DPH	FIR	DPH	DPH-CHS-MEDSVCS	130644	10000	10001965	0001	10000	581570		-298,856	-307,821	307,821	307,821	0	0	-307,821	307,821	307,821	0	0	0	0	0	Position #01132042 5177 Safety Officer transferred directly to FIR	work order ended
FIR-DPH	FIR	DPH	DPH-TOXICS	130652	10000	10001964	0001	10000	581580		-21,534	-21,534	0	0	-21,534	-21,534	-21,534	0	0	-21,534	-21,534					
HOM-DPH	HOM	DPH	DPH-CHS-MEDSVCS	251921	10060	10001783	0006	10002	486195		458,295	458,295	139,267	139,267	597,562	597,562	458,295	139								

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	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	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	210705	10060	10034067	0001	10002	486195		3,544,513	3,544,513	-3,544,513	-3,544,513	0	0	3,544,513	-3,544,513	-3,544,513	0	0	0 Shifting DH-07 to DPH	work order ended	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	210705	10060	10037280	0001	10002	486195		1,695,779	1,695,779	2,813,344	2,813,344	4,509,123	4,509,123	1,695,779	2,813,344	2,813,344	4,509,123	4,509,123	DH-09		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	210705	10060	10037282	0001	10002	486195		2,366,456	2,366,456	122,494	122,494	2,488,950	2,488,950	2,366,456	122,494	122,494	2,488,950	2,488,950	merging with DH-06 + 3% COLA	PSH WO COLA increase/Reallocation of Mercy Housing WO (0005) into main PSH WO (0001) budget	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	210705	10060	10037282	0005	10002	486195		50,000	50,000	-50,000	-50,000	0	0	50,000	-50,000	-50,000	0	0	merging with DH-11	Reallocation of Mercy Housing WO (0005) into main PSH WO (0001) budget	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	210705	10582	10037282	0003	21531	486195		2,915,120	2,400,000	0	0	2,400,000	2,400,000	2,400,000	0	0	2,400,000	2,400,000	DH-14		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	240645	10582	10037282	0002	21531	486195		0	0	0	0	0	0	0	0	0	0	0	0		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	240645	10582	10037282	0003	21531	486195		0	0	0	0	0	0	0	0	0	0	0	0		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	251921	10060	10001783	0006	10002	486195		0	0	0	0	0	0	0	0	0	0	0	0		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	251984	10060	10001989	0001	10002	486195		52,729	52,729	2,505	2,505	55,234	55,234	52,729	2,505	2,505	55,234	55,234	DH-03: CODB	budget changes (WO CODB) for the FY24-25 work orders with contracts	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	251984	10060	10001989	0003	10002	486195		1,126,478	1,126,478	53,508	53,508	1,179,986	1,179,986	1,126,478	53,508	53,508	1,179,986	1,179,986	DH-05: CODB	budget changes (WO CODB) for the FY24-25 work orders with contracts	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	251984	10060	10001989	0005	10002	486195		166,000	166,000	7,885	7,885	173,885	173,885	166,000	7,885	7,885	173,885	173,885	DH-13: move to LOOSP Supportive Services-Adult	budget changes (WO CODB) for the FY24-25 work orders with contracts	
HOM-DPH	HOM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486195		3,700	3,700	0	0	3,700	3,700	3,700	0	0	3,700	3,700	SFGH - OSH Medical Exam Services	no change FY24-25	
HOM-DPH	HOM	DPH	DPH-LHHOTHERS	203646	10000	10026740	0008	10000	581510		0	0	0	0	0	0	0	0	0	0	0	0		
HOM-DPH	HOM	DPH	DPH-SFGH-MEDSVCS	203645	10000	10026736	0001	10000	581520		-3,700	-3,700	0	0	-3,700	-3,700	-3,700	0	0	-3,700	-3,700	SFGH - OSH Medical Exam Services	no change FY24-25	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10000	10026739	0001	10000	581540		-3,767,605	-3,767,605	3,767,605	3,767,605	0	0	-3,767,605	3,767,605	3,767,605	0	0	0 Shifting DH-07 to DPH, CODB for DH-13	St. Med budget transfer to DPH	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10000	10026740	0001	10000	581540		-50,000	-50,000	50,000	50,000	0	0	-50,000	50,000	50,000	0	0	0 merging with DH-11		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10000	10026740	0010	10000	581540		-4,984,354	-4,984,354	-3,048,939	-3,048,939	-8,033,293	-8,033,293	-4,984,354	-3,048,939	-3,048,939	-8,033,293	-8,033,293	merging with DH-06 + 3% COLA	57,092 shifted from 10026739-0001 + COLA	
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10000	10035945	0001	10000	581540		0	0	-173,885	-173,885	-173,885	-173,885	0	-173,885	-173,885	-173,885	-173,885	DH-13: new LOOSP funding line + CODB		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10030	10024558	0003	17560	581540		-199,996	-199,996	-4	-4	-200,000	-200,000	-199,996	-4	-4	-200,000	-200,000	DH-05: CODB		
HOM-DPH	HOM	DPH	DPH-MENTALHEALTH	203646	10582	10036748	0001	21532	581540		-2,915,120	-2,400,000	0	0	-2,400,000	-2,400,000	-2,400,000	0	0	-2,400,000	-2,400,000	DH-14		
HOM-DPH	HOM	DPH	DPH-COMMHEALTH	203646	10000	10026740	0010	10000	581550		-1,041,456	-1,041,456	-76,596	-76,596	-1,118,052	-1,118,052	-1,041,456	-76,596	-76,596	-1,118,052	-1,118,052	DH-01, DH-02: COLA		
HOM-DPH	HOM	DPH	DPH-COMMHEALTH	203646	10030	10024558	0003	17560	581550		-456,242	-456,242	0	0	-456,242	-456,242	-456,242	0	0	-456,242	-456,242	DH-02		
HOM-DPH	HOM	DPH	DPH-CHS-MEDSVCS	203646	10000	10026740	0010	10000	581570		-458,295	-458,295	-139,267	-139,267	-597,562	-597,562	-458,295	-139,267	-139,267	-597,562	-597,562	DH-10: Salary/Fringe and Security increase		
HRD-DPH	HRD	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486590		104,026	107,147	0	-107,147	107,147	0	107,147	0	-107,147	107,147	0	0	0 Zeroing out per DPH's request	work order ended
HRD-DPH	HRD	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486590		285,446	285,446	0	0	285,446	285,446	285,446	0	0	285,446	285,446			
HRD-DPH	HRD	DPH	DPH-SFGH-MEDSVCS	232022	10000	10026742	0001	10000	581520		-211,445	-211,445	0	0	-211,445	-211,445	-211,445	0	0	-211,445	-211,445			
HRD-DPH	HRD	DPH	DPH-SFGH-MEDSVCS	232027	12460	10026742	0001	10000	581520		-74,001	-74,001	0	0	-74,001	-74,001	-74,001	0	0	-74,001	-74,001			
HRD-DPH	HRD	DPH	DPH-CHS-MEDSVCS	232027	12460	10026742	0001	10000	581570		-104,026	-107,147	0	107,147	-107,147	0	-107,147	0	107,147	-107,147	0	0		work order ended
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	0008	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	DPH-CHS-MEDSVCS	251988	10060	10001987	0009	10002	486690		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		WO COLA adjustment	
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	251988	10060	10001987	0010	10002	486690		159,650	159,650	0	0	159,650	159,650	159,650	0	0	159,650	159,650			
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001795	0002	10002	486690		373,029	373,029	12,887	12,887	385,916	385,916	373,029	12,887	12,887	385,916	385,916	COLA update - EG 2/14/24	PCS recovery (COLA change)	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	251962	10060	10001803	0001	10002	486690		1,474,108	1,474,108	-1,474,108	-1,474,108	0	0	1,474,108	-1,474,108	-1,474,108	0	0	0 Transferring to DEC per agreement with 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	

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	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-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	375,220	Updating per agreement (H25) - EG 2/14/24	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	138,628	Updated 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	2,201,068	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	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	
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 agreement	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	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 2/14/24	budget changes (WO CODB) for the FY24-25 work orders with contracts	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	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		0	0	0	0	0	0	0	0	0	0	0	0		
HSA-DPH	HSA	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486690		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	251656	21080	10001858	0002	10000	486690		34,351	34,351	0	0	34,351	34,351	34,351	0	0	34,351	34,351			
HSA-DPH	HSA	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486690		10,000	10,000	0	0	10,000	10,000	10,000	0	0	10,000	10,000			
HSA-DPH	HSA	DPH	OFF-BUDGET	251962	10060	10001803	0016	10002	487210		0	0	0	0	0	0	0	0	0	0	0	0		
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	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	DPH-MENTALHEALTH	149666	10000	10001703	0009	10000	581540		-1,474,108	-1,474,108	1,474,108	1,474,108	0	0	-1,474,108	1,474,108	1,474,108	0	0	0	Transferring WO from DPH to DEC	
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149667	10000	10001705	0010	10000	581540		-640,416	-640,416	-346,852	-346,852	-987,268	-987,268	-640,416	-346,852	-346,852	-987,268	-987,268	COLA & CODB update for WO H9,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	-385,916	COLA increase - EG 2/14/24		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0001	10000	581540		-387,860	-387,860	-21,786	-21,786	-409,646	-409,646	-387,860	-21,786	-21,786	-409,646	-409,646			
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0002	10000	581540		-2,055,910	-2,055,910	-40,132	-40,132	-2,096,042	-2,096,042	-2,055,910	-40,132	-40,132	-2,096,042	-2,096,042			
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0019	10000	581540		-100,000	-100,000	-2,964	-2,964	-102,964	-102,964	-100,000	-2,964	-2,964	-102,964	-102,964			
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	149668	10000	10001703	0023	10000	581540		-281,405	-281,405	-10,307	-10,307	-291,712	-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	Increasing to match FY25 agreements sent 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	Increased to match DPH WO's sent on 1/23/24		
HSA-DPH	HSA	DPH	DPH-MENTALHEALTH	186645	10000	10001705	0003	10000	581540		0	0	0	0	0	0	0	0	0	0	0	0		
HSA-DPH	HSA	DPH	DPH-CHS-MEDSVCS	149666	10000	10001703	0009	10000	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	0023	10000	581570		-530,808	-530,808	-18,904	-18,904	-549,712	-549,712	-530,808	-18,904	-18,904	-549,712	-549,712			
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			

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	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-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	-582,661	Increased to match sum of all WO's using this chart string, received on 1/23/24 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	DPH	DPH-TOXICS	149657	10000	10001700	0001	10000	581580		-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000			
JUV-DPH	JUV	DPH	DPH-COMMHEALTH	207986	10060	10001801	0002	10002	486420		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	240646	10060	10001801	0001	10002	486420		87,335	87,335	0	0	87,335	87,335	87,335	0	0	87,335	87,335	MOU to be budgeted in new fiscal year using prior year grant balances		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	251962	10060	10001801	0003	10002	486420		87,335	87,335	0	0	87,335	87,335	87,335	0	0	87,335	87,335	MOU to be budgeted in new fiscal year using prior year grant balances		
JUV-DPH	JUV	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486420		9,498	9,498	7,000	7,000	16,498	16,498	9,498	7,000	7,000	16,498	16,498			
JUV-DPH	JUV	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486420		7,348	7,348	0	0	7,348	7,348	7,348	0	0	7,348	7,348			
JUV-DPH	JUV	DPH	PUC-UJB	232040	10000	10001710	0015	10000	581013		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	TIS-TECHPROJ	232040	10000	10001710	0003	10000	581140		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-SFGH-MEDSVCS	232040	10000	10001710	0003	10000	581520		-9,498	-9,498	-7,000	-7,000	-16,498	-16,498	-9,498	-7,000	-7,000	-16,498	-16,498			
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10038189	0001	10001	581540		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10039385	0001	10001	581540		-105,000	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10039430	0001	17139	581540		-69,670	-69,670	69,670	69,670	0	0	-69,670	69,670	69,670	0	0	0	MOU to be budgeted in new fiscal year using prior year grant balances	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10039438	0001	17139	581540		0	0	-174,670	-174,670	-174,670	-174,670	0	-174,670	-174,670	-174,670	-174,670	-174,670	J-02 MOU	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232035	13720	10040820	0001	10001	581540		0	-105,000	105,000	105,000	0	0	-105,000	105,000	105,000	0	0	0	MOU to be budgeted in new fiscal year using prior year grant balances	
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232038	13720	10038189	0001	10001	581540		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-MENTALHEALTH	232038	13720	10039385	0001	10001	581540		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-COMMHEALTH	232035	10000	10001710	0001	10000	581550		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-COMMHEALTH	232035	10000	10001710	0021	10000	581550		0	0	0	0	0	0	0	0	0	0	0	0		
JUV-DPH	JUV	DPH	DPH-TOXICS	232040	10000	10001710	0003	10000	581580		-7,348	-7,348	0	0	-7,348	-7,348	-7,348	0	0	-7,348	-7,348			
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486430		125,469	129,233	-129,233	-129,233	0	0	129,233	-129,233	-129,233	0	0	0	Work order ended.	work order ended
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	251929	10060	10035874	0001	10002	486430		13,754	13,754	0	0	13,754	13,754	13,754	0	0	13,754	13,754			
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486430		4,500	4,500	0	0	4,500	4,500	4,500	0	0	4,500	4,500	No change for FY24-25.	no change for FY24-125	
LIB-DPH	LIB	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486430		16,687	16,687	0	0	16,687	16,687	16,687	0	0	16,687	16,687			
LIB-DPH	LIB	DPH	DPH-SFGH-MEDSVCS	232048	13140	10026751	0001	10000	581520		-4,500	-4,500	0	0	-4,500	-4,500	-4,500	0	0	-4,500	-4,500	No change for FY24-25.		
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	13140	10026753	0001	10000	581570		-125,469	-129,233	129,233	129,233	0	0	-129,233	129,233	129,233	0	0	0	Work order ended.	work order ended
LIB-DPH	LIB	DPH	DPH-CHS-MEDSVCS	232048	13140	10026755	0001	10000	581570		-13,754	-13,754	0	0	-13,754	-13,754	-13,754	0	0	-13,754	-13,754			
LIB-DPH	LIB	DPH	DPH-TOXICS	232048	13140	10026753	0001	10000	581580		-16,687	-16,687	0	0	-16,687	-16,687	-16,687	0	0	-16,687	-16,687			
MTA-DPH	MTA	DPH	DPH-CHS-MEDSVCS	152644	10060	10001983	0001	10002	486520		199,000	199,000	-199,000	-199,000	0	0	199,000	-199,000	-199,000	0	0	0		relocation per operation need
MTA-DPH	MTA	DPH	DPH-CHS-MEDSVCS	210851	10060	10001983	0001	10002	486520		0	0	209,517	209,517	209,517	209,517	0	216,712	216,712	216,712	216,712	216,712		MTA Epidemiologist WO COLA adjustment/new dept code
MTA-DPH	MTA	DPH	DPH-CHS-MEDSVCS	251975	10060	10001983	0001	10002	486520		0	0	0	0	0	0	0	0	0	0	0	0		
MTA-DPH	MTA	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486520		63,921	63,921	0	0	63,921	63,921	63,921	0	0	63,921	63,921			
MTA-DPH	MTA	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486550		725,048	725,048	0	0	725,048	725,048	725,048	0	0	725,048	725,048			
MTA-DPH	MTA	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486550		430,000	430,000	0	0	430,000	430,000	430,000	0	0	430,000	430,000			
MTA-DPH	MTA	DPH	OFF-BUDGET	251929	10060	10001977	0004	10002	487130		0	0	0	0	0	0	0	0	0	0	0	0		
MTA-DPH	MTA	DPH	OFF-BUDGET	251975	10060	10001983	0002	10002	487130		0	0	0	0	0	0	0	0	0	0	0	0		
MTA-DPH	MTA	DPH	DPH-SFGH-MEDSVCS	207790	22265	10001719	0023	10000	581520		-725,048	-725,048	0	0	-725,048	-725,048	-725,048	0	0	-725,048	-725,048			
MTA-DPH	MTA	DPH	DPH-SFGH-MEDSVCS	207797	22260	10001726	0023	10000	581520		0	0	0	0	0	0	0	0	0	0	0	0		
MTA-DPH	MTA	DPH	DPH-CHS-MEDSVCS	207802	22870	10001723	0001	10000	581570		-199,000	-199,000	-10,517	-10,517	-209,517	-209,517	-199,000	-17,712	-17,712	-216,712	-216,712		MTA Epidemiologist WO COLA adjustment	
MTA-DPH	MTA	DPH	DPH-TOXICS	207797	22260	10001726	0023	10000	581580		-430,000	-430,000	0	0	-430,000	-430,000	-430,000	0	0	-430,000	-430,000			
MTA-DPH	MTA	DPH	DPH-TOXICS	207801	22870	10001723	0001	10000	581580		-63,921	-63,921	0	0	-63,921	-63,921	-63,921	0	0	-63,921	-63,921			
POL-DPH	POL	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486500		263,859	271,775	-271,775	-271,775	0	0	271,775	-271,775	-271,775	0	0	0		Discontinued work order due to operation
POL-DPH	POL	DPH	DPH-MENTALHEALTH	251984	10060	10035004	0001	10002	486500		149,738	149,738	5,198	5,198	154,936	154,936	149,738	5,198	5,198	154,936	154,936		PCS recovery (COLA change)	
POL-DPH	POL	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486500		315,000	315,000	0	0	315,000	315,000	315,000	0	0	315,000	315,000			
POL-DPH	POL	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486500		59,544	59,544	0	0	59,544	59,544	59,544	0	0	59,544	59,544			
POL-DPH	POL	DPH	DPH-SFGH-MEDSVCS	232086	10000	10001893	0001	10000	581520		-315,000	-315,000	0	0	-315,000	-315,000	-315,000	0	0	-315,000	-315,000			
POL-DPH	POL	DPH	DPH-MENTALHEALTH	232087	10000	10001911	0002	10000	581540		-149,738	-149,738	-5,198	-5,198	-154,936	-154,936	-149,738	-5,198	-5,198	-154,936	-154,936			
POL-DPH	POL	DPH	DPH-CHS-MEDSVCS	232086	10000	10001893	0001	10000	581570		-263,859	-271,775	271,775	271,775	0	0	-271,775	271,775	271,775	0	0	0		Discontinued work order due to operation

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	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	
POL-DPH	POL	DPH	DPH-TOXICS	232086	10000	10001893	0001	10000	581580		-59,544	-59,544	0	0	-59,544	-59,544	-59,544	0	0	-59,544	-59,544			
PRT-DPH	PRT	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486530		41,900	41,900	0	0	41,900	41,900	41,900	0	0	41,900	41,900		no change for FY24-25 - AL 2.2..24	
PRT-DPH	PRT	DPH	DPH-SFGH-MEDSVCS	109759	23680	10026769	0001	10000	581520	10263	-41,900	-41,900	0	0	-41,900	-41,900	-41,900	0	0	-41,900	-41,900		no change for FY24-25 - AL 2.2..24	
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486740		258,735	258,735	0	0	258,735	258,735	258,735	0	0	258,735	258,735			
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001978	0001	10002	486750		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-DPH	PUC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486750		40,000	40,000	0	0	40,000	40,000	40,000	0	0	40,000	40,000			
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001980	0001	10002	486760		543,303	543,303	-68,381	-68,381	474,922	474,922	543,303	-45,735	-45,735	497,568	497,568		Update Budget per Signed MOU	
PUC-DPH	PUC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486760		246,327	246,327	0	0	246,327	246,327	246,327	0	0	246,327	246,327			
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001978	0001	10002	486800		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001979	0001	10002	486800		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001981	0001	10002	486800		100,000	100,000	50,000	50,000	150,000	150,000	100,000	50,000	50,000	150,000	150,000		PUC Chinatown WO, budget increase	
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	251975	10060	10001981	0002	10002	486800		50,000	50,000	100,000	100,000	150,000	150,000	50,000	100,000	100,000	150,000	150,000		PUC Various Locations WO, budget increase	
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486800		121,110	121,110	-60,904	-60,904	60,206	60,206	121,110	-60,904	-60,904	60,206	60,206		per PUC request, \$60K decrease for FY24-25	
PUC-DPH	PUC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486800		77,250	77,250	0	0	77,250	77,250	77,250	0	0	77,250	77,250			
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229281	20160	10030002	0001	10000	581520		-35,206	-35,206	0	0	-35,206	-35,206	-35,206	0	0	-35,206	-35,206			
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	229292	20160	10030002	0004	10000	581520		-85,904	-85,904	60,904	60,904	-25,000	-25,000	-85,904	60,904	60,904	-25,000	-25,000		Per PUC request, \$60K decrease for FY24-25	
PUC-DPH	PUC	DPH	DPH-SFGH-MEDSVCS	292644	27180	10026772	0006	10000	581520		-258,735	-258,735	0	0	-258,735	-258,735	-258,735	0	0	-258,735	-258,735			
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	229269	20160	10030000	0001	10000	581570		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	229292	20160	10030002	0004	10000	581570		-50,000	-50,000	50,000	50,000	0	0	-50,000	50,000	50,000	0	0			
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	232396	25940	10029994	0010	10000	581570		-543,303	-543,303	68,381	68,381	-474,922	-474,922	-543,303	45,735	45,735	-497,568	-497,568			
PUC-DPH	PUC	DPH	DPH-CHS-MEDSVCS	292657	20160	10030001	0005	10000	581570		-100,000	-100,000	-200,000	-200,000	-300,000	-300,000	-100,000	-200,000	-200,000	-300,000	-300,000			
PUC-DPH	PUC	DPH	DPH-TOXICS	229281	20160	10030002	0001	10000	581580		-77,250	-77,250	0	0	-77,250	-77,250	-77,250	0	0	-77,250	-77,250			
PUC-DPH	PUC	DPH	DPH-TOXICS	232396	25940	10029994	0010	10000	581580		-246,327	-246,327	0	0	-246,327	-246,327	-246,327	0	0	-246,327	-246,327			
PUC-DPH	PUC	DPH	DPH-TOXICS	298646	24970	10029992	0014	10000	581580		-35,000	-35,000	0	0	-35,000	-35,000	-35,000	0	0	-35,000	-35,000			
PUC-DPH	PUC	DPH	DPH-TOXICS	298650	24970	10029985	0006	10000	581580		0	0	0	0	0	0	0	0	0	0	0	0		
PUC-DPH	PUC	DPH	DPH-TOXICS	298650	24970	10029992	0004	10000	581580		-5,000	-5,000	0	0	-5,000	-5,000	-5,000	0	0	-5,000	-5,000			
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486630		48,825	48,825	15,175	15,175	64,000	64,000	48,825	15,175	15,175	64,000	64,000		work order increase due to 5% COLA increase by DPH	increased \$15K per REC request
REC-DPH	REC	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486630		156,530	156,530	0	0	156,530	156,530	156,530	0	0	156,530	156,530			
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	262661	10080	10001738	0001	10002	581520		-48,825	-48,825	-15,175	-15,175	-64,000	-64,000	-48,825	-15,175	-15,175	-64,000	-64,000		work order increase due to 5% COLA increase by DPH	increased \$15K per REC request
REC-DPH	REC	DPH	DPH-SFGH-MEDSVCS	262683	10080	10001738	0001	10002	581520		0	0	0	0	0	0	0	0	0	0	0	0		
REC-DPH	REC	DPH	DPH-TOXICS	262683	10080	10001738	0001	10002	581580		-156,530	-156,530	0	0	-156,530	-156,530	-156,530	0	0	-156,530	-156,530			
SAS-DPH	SAS	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486081		0	0	0	0	0	0	0	0	0	0	0	0		
SAS-DPH	SAS	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486081		0	0	0	0	0	0	0	0	0	0	0	0		
SAS-DPH	SAS	DPH	DPH-SFGH-MEDSVCS	210752	10010	10038522	0002	22073	581520		0	0	0	0	0	0	0	0	0	0	0	0		
SAS-DPH	SAS	DPH	DPH-SFGH-MEDSVCS	210767	10010	10038522	0002	22074	581520		0	0	0	0	0	0	0	0	0	0	0	0		
SAS-DPH	SAS	DPH	DPH-SFGH-MEDSVCS	210795	10010	10038522	0002	22076	581520		0	0	0	0	0	0	0	0	0	0	0	0		
SAS-DPH	SAS	DPH	DPH-SFGH-MEDSVCS	210802	10010	10038522	0002	22075	581520		0	0	0	0	0	0	0	0	0	0	0	0		
SAS-DPH	SAS	DPH	DPH-TOXICS	210749	10010	10038522	0001	22078	581580		0	0	0	0	0	0	0	0	0	0	0	0		
SCI-DPH	SCI	DPH	OFF-BUDGET	251975	10060	10001978	0001	10002	487180		18,545	18,545	0	0	18,545	18,545	18,545	0	0	18,545	18,545			
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	10060	10001991	0002	10002	486670		226,482	226,482	10,758	10,758	237,240	237,240	226,482	10,758	10,758	237,240	237,240		CODB Increase Per DPH	budget changes (WO CODB) for the FY24-25 work orders with contracts
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	10060	10001991	0003	10002	486670		213,545	213,545	10,143	10,143	223,688	223,688	213,545	10,143	10,143	223,688	223,688		CODB Increase Per DPH	budget changes (WO CODB) for the FY24-25 work orders with contracts
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	10060	10001991	0005	10002	486670		134,971	134,971	6,411	6,411	141,382	141,382	134,971	6,411	6,411	141,382	141,382		CODB Increase Per DPH	budget changes (WO CODB) for the FY24-25 work orders with contracts
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	10060	10001991	0006	10002	486670		331,831	0	0	0	0	0	0	0	0	0	0	0		
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	10060	10039690	0001	10001	486670		0	0	0	0	0	0	0	0	0	0	0	0		
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	251984	13550	10039690	0001	10001	486670		0	0	0	0	0	0	0	0	0	0	0	0		
SHF-DPH	SHF	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486670		135,695	135,695	0	0	135,695	135,695	135,695	0	0	135,695	135,695			
SHF-DPH	SHF	DPH	DPH-SFGH-OTHERS	251660	21080	10001843	0001	10000	486670		50,000	50,000	0	0	50,000	50,000	50,000	0	0	50,000	50,000			
SHF-DPH	SHF	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486670		8,798	8,798	0	0	8,798	8,798	8,798	0	0	8,798	8,798			
SHF-DPH	SHF	DPH	DPH-SFGH-MEDSVCS	232331	10000	10001944	0001	10000	581520		-135,695	-135,695	0	0	-135,695	-135,695	-135,695	0	0	-135,695	-135,695			

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	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		
SHF-DPH	SHF	DPH	DPH-SFGH-OTHERS	210737	10000	10001940	0002	10000	581530		-50,000	-50,000	0	0	-50,000	-50,000	-50,000	0	0	-50,000	-50,000				
SHF-DPH	SHF	DPH	DPH-SFGH-OTHERS	232331	10000	10001940	0002	10000	581530		0	0	0	0	0	0	0	0	0	0	0	0			
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	232331	10000	10001930	0001	10000	581540		-574,998	-574,998	-27,312	-27,312	-602,310	-602,310	-574,998	-27,312	-27,312	-602,310	-602,310		CODB Increase per DPH request		
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	232331	10000	10039690	0001	10001	581540		0	0	0	0	0	0	0	0	0	0	0	0			
SHF-DPH	SHF	DPH	DPH-MENTALHEALTH	232331	13550	10039690	0001	10001	581540		-331,831	0	0	0	0	0	0	0	0	0	0	0			
SHF-DPH	SHF	DPH	DPH-TOXICS	210739	10000	10001941	0001	10000	581580		-8,798	-8,798	0	0	-8,798	-8,798	-8,798	0	0	-8,798	-8,798				
SHF-DPH	SHF	DPH	DPH-TOXICS	232331	10000	10001941	0001	10000	581580		0	0	0	0	0	0	0	0	0	0	0	0			
TIS-DPH	TIS	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486710		25,000	25,000	0	0	25,000	25,000	25,000	0	0	25,000	25,000		no change for FY24-25 - AL 2.9.24		
TIS-DPH	TIS	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486710		5,965	5,965	0	0	5,965	5,965	5,965	0	0	5,965	5,965				
TIS-DPH	TIS	DPH	DPH-SFGH-MEDSVCS	232341	28070	10024777	0001	17582	581520		-25,000	-25,000	0	0	-25,000	-25,000	-25,000	0	0	-25,000	-25,000		no change for FY24-25 - AL 2.9.24		
TIS-DPH	TIS	DPH	DPH-TOXICS	207933	28070	10024777	0001	17582	581580		-5,965	-5,965	0	0	-5,965	-5,965	-5,965	0	0	-5,965	-5,965				
USD-DPH	USD	DPH	OFF-BUDGET	251910	10060	10001971	0001	10002	487190		20,000	20,000	-20,000	-20,000	0	0	20,000	-20,000	-20,000	0	0	0	0	work order ended	
USD-DPH	USD	DPH	OFF-BUDGET	251975	10060	10001982	0001	10002	487190		60,000	60,000	-60,000	-60,000	0	0	60,000	-60,000	-60,000	0	0	0	0	work order ended	
WAR-DPH	WAR	DPH	DPH-CHS-MEDSVCS	251910	10060	10001971	0001	10002	486780		23,317	24,017	-24,017	-24,017	0	0	24,017	-24,017	-24,017	0	0	0	0	0 Per Candice Ye email dated 01/25/2024, all OSH work orders to be discontinued by DPH. Remaining balance is for Needle Abatement Program.	work order ended
WAR-DPH	WAR	DPH	DPH-CHS-MEDSVCS	251929	10060	10035874	0002	10002	486780		6,937	6,937	0	0	6,937	6,937	6,937	0	0	6,937	6,937				
WAR-DPH	WAR	DPH	DPH-TOXICS	251929	10060	10035874	0002	10002	486780		0	0	0	0	0	0	0	0	0	0	0	0			
WAR-DPH	WAR	DPH	DPH-TOXICS	251975	10060	10001978	0001	10002	486780		8,181	8,181	0	0	8,181	8,181	8,181	0	0	8,181	8,181		discontinue OSH work order starting FY25		
WAR-DPH	WAR	DPH	DPH-CHS-MEDSVCS	232392	14670	10026798	0001	10000	581570		-30,254	-30,954	24,017	24,017	-6,937	-6,937	-30,954	24,017	24,017	-6,937	-6,937		Per Candice Ye email dated 01/25/2024, all OSH work orders to be discontinued by DPH. Remaining balance is for Needle Abatement Program.	work order ended	
WAR-DPH	WAR	DPH	DPH-TOXICS	232392	14670	10026798	0001	10000	581580		-8,181	-8,181	0	0	-8,181	-8,181	-8,181	0	0	-8,181	-8,181		discontinue OSH work order starting FY25		

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 Inpu

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2024-25 Rollover	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread	FY 2025-26 Rollover	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	FY 2025-26 Form Spread
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	486191	Exp Rec Fr Early Childhood	675,500	100,500	675,500	-575,000	675,500	100,500	675,500	-575,000
DEC-DPH	DEC	DPH	DPH-CHS-MEDSVCS	581570	GF-Chs-Medical Service	-675,500	-100,500	-675,500	575,000	-675,500	-100,500	-675,500	575,000
DPH-SHF	DPH	SHF	SHF	486370	Exp Rec Fr Comm Health Svc AAO	2,295,801	2,100,785	2,295,801	-195,016	2,295,801	1,605,746	2,295,801	-690,055
DPH-SHF	DPH	SHF	SHF	486380	Exp Rec Fr Sf Gen Hospital AAO	14,906,924	13,114,877	14,906,924	-1,792,047	14,906,924	11,322,830	14,906,924	-3,584,094
DPH-SHF	DPH	SHF	SHF	486390	Exp Rec Fr Laguna Honda AAO	6,305,692	5,714,578	6,305,692	-591,114	6,305,692	5,123,463	6,305,692	-1,182,229
DPH-SHF	DPH	SHF	SHF	486400	Exp Rec Fr CommMental Hlth AAO	1,185,093	1,117,588	1,185,093	-67,505	1,185,093	1,050,082	1,185,093	-135,011
DPH-SHF	DPH	SHF	SHF	581930	GF-Sheriff	-24,693,510	-22,047,828	-24,693,510	2,645,682	-24,693,510	-19,102,121	-24,693,510	5,591,389
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	486560	Exp Rec Fr Public Works (AAO)	291,167	286,167	291,167	-5,000	291,167	286,167	291,167	-5,000
DPW-DPH	DPW	DPH	DPH-SFGH-MEDSVCS	581520	Ef-SFGH-Medical Service	-291,167	-286,167	-291,167	5,000	-291,167	-286,167	-291,167	5,000
HRD-DPH	HRD	DPH	DPH-CHS-MEDSVCS	486590	Exp Rec Fr Human Resources AAO	107,147	107,147	0	107,147	107,147	107,147	0	107,147
HRD-DPH	HRD	DPH	DPH-CHS-MEDSVCS	581570	GF-Chs-Medical Service	-107,147	-107,147	0	-107,147	-107,147	-107,147	0	-107,147

CON-AUDIT

Dept Pair	Balance IN ER	FY 2024-25 Requesting Expense	FY 2024-25 Performing Recovery	FY 2024-25 Expense vs Recovery	FY 2025-26 Requesting Expense	FY 2025-26 Performing Recovery	FY 2025-26 Expense vs Recovery
DPH-CON	N	6,047,123	0	6,047,123	6,047,123	0	6,047,123
		6,047,123	0	6,047,123	6,047,123	0	6,047,123

PUC-SEWER

Dept Pair	Balance IN ER	FY 2024-25 Requesting Expense	FY 2024-25 Performing Recovery	FY 2024-25 Expense vs Recovery	FY 2025-26 Requesting Expense	FY 2025-26 Performing Recovery	FY 2025-26 Expense vs Recovery
DPH-PUC	N	2,497,226	2,497,225	1	2,497,226	2,497,225	1
		2,497,226	2,497,225	1	2,497,226	2,497,225	1

PUC-WATER

Dept Pair	Balance IN ER	FY 2024-25 Requesting Expense	FY 2024-25 Performing Recovery	FY 2024-25 Expense vs Recovery	FY 2025-26 Requesting Expense	FY 2025-26 Performing Recovery	FY 2025-26 Expense vs Recovery
DPH-PUC	N	1,950,692	1,950,691	1	1,950,692	1,950,691	1
		1,950,692	1,950,691	1	1,950,692	1,950,691	1

TIS-TELECOMSVCS

Dept Pair	Balance IN ER	FY 2024-25 Requesting Expense	FY 2024-25 Performing Recovery	FY 2024-25 Expense vs Recovery	FY 2025-26 Requesting Expense	FY 2025-26 Performing Recovery	FY 2025-26 Expense vs Recovery
DPH-TIS	N	3,711,615	3,711,614	1	3,711,615	3,711,614	1
		3,711,615	3,711,614	1	3,711,615	3,711,614	1

Dept	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-24 Original	FY 2023-24 Rollover	FY 2024-25 Centrally Loaded Changes	FY 2024-25 Centrally Loaded Proposal	FY 2025-26 Centrally Loaded Changes	FY 2025-26 Centrally Loaded Proposal	Centrally Loaded Comments		
DPH-ADM	DPH	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	228785	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0053	49 South Van Ness Building	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486370	Exp Rec Fr Comm Health Svc AAO			1,914,325	1,883,234	0	1,883,234	1,883,234	0	1,883,234		
DPH-ADM	DPH	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	251975	HPH EnvrHlth	10000	GF Annual Account Ctr	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	10000	Operating	581083	ADM-Real Estate 49 SVN Rent			-1,914,325	-1,883,234	0	-1,883,234	-1,883,234	0	-1,883,234		
DPH-ADM	DPH	ADM	ADM-49SVN	581083-ADM-Real Estate 49 SVN Rent	251975	HPH EnvrHlth	10020	GF Continuing Authority Ctr	10034552	HD 49 SVN Relocation Admin	0001	Relocation Admin	20739	EnvrHlth 49SVN Move	20739	EnvrHlth 49SVN Move	581083	ADM-Real Estate 49 SVN Rent			0	0	0	0	0	0	0	0	
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625	ADFM Fleet Management	0001	Fleet Management Operations	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO			530,625	527,827	0	527,827	527,827	0	527,827		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	152644	HPH Operations&Infrastructure	10020	GF Continuing Authority Ctr	10032726	CoVid OPS Vaccination	0010	All Costs NOT FEMA-PAG Elig	88888	CoVid Finance Section	21481	CoVid Operations Section	581710	Is-Purch-Centr Shop-AutoMaint			0	0	0	0	0	0	0	0	
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctr	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			0	0	0	0	0	0	0	0	
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	210705	HNS WPIC	10000	GF Annual Account Ctr	10032783	HN WPIC Operation	0001	Operation	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-2,376	-2,363	0	-2,363	-2,363	0	-2,363		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	210705	HNS WPIC	10060	GF Work Order	10034067	DPH Street Medicine	0001	Homeless Outreach Team	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581710	Is-Purch-Centr Shop-AutoMaint			-6,612	-6,577	0	-6,577	-6,577	0	-6,577		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctr	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-24,967	-24,835	0	-24,835	-24,835	0	-24,835		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	251688	HGH Materials Management	21080	SFGH-Op Annual Account Ctr	10001843	HG HOSPITAL GENERAL_SERVICES	0008	8370 CENTRAL TRANSPORTATION	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-59,062	-58,751	0	-58,751	-58,751	0	-58,751		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952	HL SNF General	0011	Plant Operations	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-93,021	-92,531	0	-92,531	-92,531	0	-92,531		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	251892	HPC Primary Care Admin	10000	GF Annual Account Ctr	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-19,408	-19,306	0	-19,306	-19,306	0	-19,306		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	251910	HAD DPH Admin HR	10000	GF Annual Account Ctr	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-1,892	-1,882	0	-1,882	-1,882	0	-1,882		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	251917	HAD DPH Admin MIS	10000	GF Annual Account Ctr	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			0	0	0	0	0	0	0	0	
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	251917	HAD DPH Admin MIS	10000	GF Annual Account Ctr	10034523	HA IT Procurement	0001	IT Procurement	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-1,338	-1,331	0	-1,331	-1,331	0	-1,331		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctr	10001783	HA DPH Admin BldgOps	0001	Facilities Mgmt	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-29,877	-29,720	0	-29,720	-29,720	0	-29,720		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	251973	HJI Jail Health	10000	GF Annual Account Ctr	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-3,170	-3,170	0	-3,170	-3,170	0	-3,170		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	251975	HPH EnvrHlth	10000	GF Annual Account Ctr	10001821	HD EH Weights & Measure	0001	AG WEIGHTS INSPECTORS	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-19,498	-19,395	0	-19,395	-19,395	0	-19,395		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	251975	HPH EnvrHlth	10000	GF Annual Account Ctr	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-52,044	-51,769	0	-51,769	-51,769	0	-51,769		
DPH-ADM	DPH	ADM	ADM-AUTOMANT	581710-Is-Purch-Centr Shop-AutoMaint	251984	HBH Mental Health Adult	10000	GF Annual Account Ctr	10001792	HB MH Adult Care	0001	Admin	10000	Operating	10000	Operating	581710	Is-Purch-Centr Shop-AutoMaint			-217,343	-216,197	0	-216,197	-216,197	0	-216,197		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	232178	ADM Fleet Management	27500	ISCSF CENTRAL SHOPS FUND	10001625	ADFM Fleet Management	0001	Fleet Management Operations	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svc AAO			73,837	73,485	0	73,485	73,485	0	73,485		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	152644	HPH Operations&Infrastructure	10020	GF Continuing Authority Ctr	10032726	CoVid OPS Vaccination	0010	All Costs NOT FEMA-PAG Elig	88888	CoVid Finance Section	21481	CoVid Operations Section	581740	Is-Purch-Centr Shop-FuelStock			0	0	0	0	0	0	0	0	
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctr	10001659	HA DPH Admin Finance	0005	Occupational Safety	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			0	0	0	0	0	0	0	0	
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	210705	HNS WPIC	10000	GF Annual Account Ctr	10032783	HN WPIC Operation	0001	Operation	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-623	-620	0	-620	-620	0	-620		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	210705	HNS WPIC	10060	GF Work Order	10034067	DPH Street Medicine	0001	Homeless Outreach Team	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	581740	Is-Purch-Centr Shop-FuelStock			-5,073	-5,049	0	-5,049	-5,049	0	-5,049		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	240646	HBH Substance Use Disorder	10000	GF Annual Account Ctr	10001681	HB SUD - Community Care	0003	SUDS Community Care	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-2,564	-2,551	0	-2,551	-2,551	0	-2,551		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	251688	HGH Materials Management	21080	SFGH-Op Annual Account Ctr	10001843	HG HOSPITAL GENERAL_SERVICES	0008	8370 CENTRAL TRANSPORTATION	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-11,676	-11,621	0	-11,621	-11,621	0	-11,621		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	251851	HLH OP-Facility Services	21490	LHH-Op Annual Account Ctr	10001952	HL SNF General	0011	Plant Operations	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-5,458	-5,432	0	-5,432	-5,432	0	-5,432		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	251892	HPC Primary Care Admin	10000	GF Annual Account Ctr	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-3,327	-3,311	0	-3,311	-3,311	0	-3,311		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	251910	HAD DPH Admin HR	10000	GF Annual Account Ctr	10001785	HA DPH Admin HR	0009	HR-OSH	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-344	-342	0	-342	-342	0	-342		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	251917	HAD DPH Admin MIS	10000	GF Annual Account Ctr	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			0	0	0	0	0	0	0	0	
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	251917	HAD DPH Admin MIS	10000	GF Annual Account Ctr	10034523	HA IT Procurement	0001	IT Procurement	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-452	-450	0	-450	-450	0	-450		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	251921	HAD DPH Admin BldgOps	10000	GF Annual Account Ctr	10001783	HA DPH Admin BldgOps	0001	Facilities Mgmt	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-11,810	-11,754	0	-11,754	-11,754	0	-11,754		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	251973	HJI Jail Health	10000	GF Annual Account Ctr	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-2,443	-2,432	0	-2,432	-2,432	0	-2,432		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	251975	HPH EnvrHlth	10000	GF Annual Account Ctr	10001821	HD EH Weights & Measure	0001	AG WEIGHTS INSPECTORS	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-3,937	-3,918	0	-3,918	-3,918	0	-3,918		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	251975	HPH EnvrHlth	10000	GF Annual Account Ctr	10026708	HD Environmental Health Svcs	0001	Environmental Health	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-13,993	-13,926	0	-13,926	-13,926	0	-13,926		
DPH-ADM	DPH	ADM	ADM-FUEL	581740-Is-Purch-Centr Shop-FuelStock	251984	HBH Mental Health Adult	10000	GF Annual Account Ctr	10001792	HB MH Adult Care	0001	Admin	10000	Operating	10000	Operating	581740	Is-Purch-Centr Shop-FuelStock			-12,137	-12,079	0	-12,079	-12,079	0	-12,079		
DPH-ADM	DPH	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0047	777 Brannan Lease	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486370	Exp Rec Fr Comm Health Svc AAO			90,000	0	0	0	0	0	0	0	
DPH-ADM	DPH	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	228875	ADM Real Estate Division	14300	SR Real Property	10001302	ADRE Real Estate Operations	0049	101 New Montgomery Lease	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486370	Exp Rec Fr Comm Health Svc AAO			1,263,432	1,272,882	0	1,272,882	1,272,882	0	1,272,882		
DPH-ADM	DPH	ADM	ADM-LEASE-REALESTATE	581650-Leases Paid To Real Estate	152644	HPH Operations&Infrastructure	10000	GF Annual Account Ctr	10026697	HD HPH Admin	0001	HPH Admin	10000	Operating	10000	Operating	58												

Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-24 Original	FY 2024-25 Rollover	FY 2024-25 Centrally Loaded Changes	FY 2024-25 Centrally Loaded Proposal	FY 2025-26 Rollover	FY 2025-26 Centrally Loaded Changes	FY 2025-26 Centrally Loaded Proposal	Centrally Loaded Comments
DPH-ADM	DPH	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctr	10001834	HG HOSPITAL_BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	10000	Operating	581170	GF-Risk Management Svcs (AAO)		-104,156	-124,396	0	-124,396	-124,396	0	-124,396		
DPH-ADM	DPH	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	251985	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948	HL AD Fiscal	0002	General Accounting	10000	Operating	10000	Operating	581170	GF-Risk Management Svcs (AAO)		-1,648,128	-1,893,637	0	-1,893,637	-1,893,637	0	-1,893,637		
DPH-ADM	DPH	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	251977	HAD DPH Admin MS	10010	GF Annual Authority Ctr	10023255	HA Centralized IT	0002	Centralized IT-Infrastr Oper	17077	HC Centralized It	17077	HC Centralized It	581170	GF-Risk Management Svcs (AAO)		-920,408	-1,085,731	0	-1,085,731	-1,085,731	0	-1,085,731		
DPH-CON	DPH	CON	CON-AUDIT	581130-GF-Con-Internal Audits	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctr	10001834	HG HOSPITAL_BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	10000	Operating	581130	GF-CON-Internal Audits		-2,730,119	-2,699,558	0	-2,699,558	-2,699,558	0	-2,699,558		
DPH-CON	DPH	CON	CON-AUDIT	581130-GF-Con-Internal Audits	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948	HL AD Fiscal	0002	General Accounting	10000	Operating	10000	Operating	581130	GF-CON-Internal Audits		-760,038	-751,530	0	-751,530	-751,530	0	-751,530		
DPH-CON	DPH	CON	CON-AUDIT	581130-GF-Con-Internal Audits	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctr	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	10000	Operating	581130	GF-CON-Internal Audits		-2,825,424	-2,596,035	0	-2,596,035	-2,596,035	0	-2,596,035		
DPH-CON	DPH	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	229228	CON Citywide Systems	10060	GF Work Order	10001306	CON Citywide Systems	0001	General Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486370	Exp Rec Fr Comm Health Svcs AAO		2,323,296	2,372,375	0	2,372,375	2,372,375	0	2,372,375		
DPH-CON	DPH	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	229228	CON Citywide Systems	10060	GF Work Order	10001306	CON Citywide Systems	0001	General Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486380	Exp Rec Fr SF Gen Hospital AAO		2,263,340	2,311,152	0	2,311,152	2,311,152	0	2,311,152		
DPH-CON	DPH	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	229228	CON Citywide Systems	10060	GF Work Order	10001306	CON Citywide Systems	0001	General Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead	486390	Exp Rec Fr Laguna Honda AAO		830,391	847,933	0	847,933	847,933	0	847,933		
DPH-CON	DPH	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctr	10001834	HG HOSPITAL_BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	10000	Operating	581245	GF-CON-Information System Ops		-2,311,152	-2,311,152	0	-2,311,152	-2,311,152	0	-2,311,152		
DPH-CON	DPH	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948	HL AD Fiscal	0002	General Accounting	10000	Operating	10000	Operating	581245	GF-CON-Information System Ops		-830,391	-847,933	0	-847,933	-847,933	0	-847,933		
DPH-CON	DPH	CON	CON-INFOSYS	581245-GF-CON-Information System Ops	251912	HAD DPH Admin Exec	10000	GF Annual Account Ctr	10001784	HA DPH Admin Exec	0001	Exec	10000	Operating	10000	Operating	581245	GF-CON-Information System Ops		-2,323,296	-2,372,375	0	-2,372,375	-2,372,375	0	-2,372,375		
DPH-HRD	DPH	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Ctr	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svcs AAO		182,139	186,738	0	186,738	186,738	0	186,738		
DPH-HRD	DPH	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	251910	HAD DPH Admin HR	10000	GF Annual Account Ctr	10001785	HA DPH Admin HR	0001	HR-Admin	10000	Operating	10000	Operating	581016	Diversity Equity Inclusion		-182,139	-186,738	0	-186,738	-186,738	0	-186,738		
DPH-HRD	DPH	HRD	HRD-EEO	581430-GF-HR-Equal Emplmnt Opportuni	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Ctr	10026742	HR Administration	0001	HR-Admin	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svcs AAO		1,426,398	2,028,138	0	2,028,138	2,028,138	0	2,028,138		
DPH-HRD	DPH	HRD	HRD-EEO	581430-GF-HR-Equal Emplmnt Opportuni	251910	HAD DPH Admin HR	10000	GF Annual Account Ctr	10001785	HA DPH Admin HR	0001	HR-Admin	10000	Operating	10000	Operating	581430	GF-HR-Equal Emplmnt Opportuni		-1,426,398	-2,028,138	0	-2,028,138	-2,028,138	0	-2,028,138		
DPH-HRD	DPH	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-HR-Client Svc-Recrut-Assess	232022	HRD Administration	10010	GF Annual Authority Ctr	10026742	HR Administration	0001	HR Administration	20992	HR SF Fellows Program	20992	HR SF Fellows Program	486370	Exp Rec Fr Comm Health Svcs AAO		0	0	0	0	0	0	0	0	
DPH-HRD	DPH	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-HR-Client Svc-Recrut-Assess	232025	HRD Employment Services	10000	GF Annual Account Ctr	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svcs AAO		248,071	248,071	0	248,071	248,071	0	248,071		
DPH-HRD	DPH	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-HR-Client Svc-Recrut-Assess	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Ctr	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486380	Exp Rec Fr SF Gen Hospital AAO		165,464	165,464	0	165,464	165,464	0	165,464		
DPH-HRD	DPH	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-HR-Client Svc-Recrut-Assess	232022	HRD Administration	10010	GF Annual Authority Ctr	10026742	HR Administration	0001	HR Administration	20992	HR SF Fellows Program	20992	HR SF Fellows Program	486400	Exp Rec Fr Comm/Mental Hlth AAO		0	0	0	0	0	0	0	0	
DPH-HRD	DPH	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-HR-Client Svc-Recrut-Assess	251910	HAD DPH Admin HR	10000	GF Annual Account Ctr	10001785	HA DPH Admin HR	0001	HR-Admin	10000	Operating	10000	Operating	581470	GF-HR-Client Svc-Recrut-Assess		-413,535	-413,535	0	-413,535	-413,535	0	-413,535		
DPH-HRD	DPH	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctr	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357	HIRING MODERNIZATION	20357	HIRING MODERNIZATION	486370	Exp Rec Fr Comm Health Svcs AAO		820,613	687,226	0	687,226	687,226	0	687,226		
DPH-HRD	DPH	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	251910	HAD DPH Admin HR	10000	GF Annual Account Ctr	10001785	HA DPH Admin HR	0001	HR-Admin	10000	Operating	10000	Operating	581015	Human Resources Modernization		-820,613	-687,226	0	-687,226	-687,226	0	-687,226		
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	232027	HRD Workers Compensation	12460	SR Workers' Compensation	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svcs AAO		1,920,000	1,996,000	0	1,996,000	1,996,000	0	1,996,000		
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	232027	HRD Workers Compensation	12460	SR Workers' Compensation	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486380	Exp Rec Fr SF Gen Hospital AAO		10,742,000	11,161,000	0	11,161,000	11,161,000	0	11,161,000		
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	232027	HRD Workers Compensation	12460	SR Workers' Compensation	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486390	Exp Rec Fr Laguna Honda AAO		5,668,000	5,889,000	0	5,889,000	5,889,000	0	5,889,000		
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	232027	HRD Workers Compensation	12460	SR Workers' Compensation	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486400	Exp Rec Fr Comm/Mental Hlth AAO		370,000	370,000	0	370,000	370,000	0	370,000		
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	190644	HAD DPH Admin Finance	10000	GF Annual Account Ctr	10001659	HA DPH Admin Finance	0003	Workers Comp	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims		-442,000	-460,000	0	-460,000	-460,000	0	-460,000		
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctr	10001834	HG HOSPITAL_BUDGET_ROLL-UP	0001	9990 ACUTE CARE ROLLUP	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims		-10,742,000	-11,161,000	0	-11,161,000	-11,161,000	0	-11,161,000		
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	251881	HLH HR-Personnel	21490	LHH-Op Annual Account Ctr	10001947	HL AD Administration	0013	Personnel	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims		-5,889,000	-5,889,000	0	-5,889,000	-5,889,000	0	-5,889,000		
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	251892	HPC Primary Care Admin	10000	GF Annual Account Ctr	10001992	HC AD Centralized Admin	0002	Health Centers Admin	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims		-1,307,000	-1,358,000	0	-1,358,000	-1,358,000	0	-1,358,000		
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	251973	HJH Jail Health	10000	GF Annual Account Ctr	10026702	DPH Ambu Care - Forensics	0001	JAIL HEALTH	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims		-171,000	-178,000	0	-178,000	-178,000	0	-178,000		
DPH-HRD	DPH	HRD	HRD-WORKERSCOMPCLAIMS	581460-GF-HR-Workers' Comp Claims	251984	HBH Mental Health Adult	10000	GF Annual Account Ctr	10001792	HB MH Adult Care	0001	Admin	10000	Operating	10000	Operating	581460	GF-HR-Workers' Comp Claims		-370,000	-370,000	0	-370,000	-370,000	0	-370,000		
DPH-HSS	DPH	HSS	HSS-ADMNCOST	515510-Health Service-Admin Cost	291444	HSS Health Service System	10000	GF Annual Account Ctr	10001707	HT Administration	0001	HSS Administration	10000	Operating	10000	Operating	486380	Exp Rec Fr SF Gen Hospital AAO		1,009,864	1,014,722	0	1,014,722	1,014,722	0	1,014,722		
DPH-HSS	DPH	HSS	HSS-ADMNCOST	515510-Health Service-Admin Cost	291444	HSS Health Service System	10000	GF Annual Account Ctr	10001707	HT Administration	0001	HSS Administration	10000	Operating	10000	Operating	486390	Exp Rec Fr Laguna Honda AAO		418,262	418,262	0	418,262	418,262	0	418,262		
DPH-HSS	DPH	HSS	HSS-ADMNCOST	515510-Health Service-Admin Cost	210654	HGH Acute Care Rollup	21080	SFGH-Op Annual Account Ctr	10001839	HG HOSPITAL_ADMIN_SERVICES	0022	8790 GENERAL DIVISION EXP	10000	Operating	10000	Operating	515510	Health Service-Admin Cost		-1,009,864	-1,014,722	0	-1,014,722	-1,014,722	0	-1,014,722		
DPH-HSS	DPH	HSS	HSS-ADMNCOST	515510-Health Service-Admin Cost	251865	HLH FN-Administration	21490	LHH-Op Annual Account Ctr	10001948	HL AD Fiscal	0002	General Accounting	10000	Operating	10000	Operating	515510	Health Service-Admin Cost		-418,259	-418,262	0	-418,262	-418,262	0	-418,262		
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298650	HHF0907 Light Heat & Power	24970	HHWP Op Annual Account Ctr	10029985	LH City Programs HHP	0006	Streetsights	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svcs AAO		0	0	0	0	0	0	0	0	
DPH-PUC	DPH	PUC	PUC-POWER	581051-GF-PUC-Light Heat & Power	298650	HHF0907 Light Heat & Power	24970	HHWP Op Annual Account Ctr	10029992	LH Administration HHP	0025	GUSE Rate Electricity Sales	10000	Operating	10000	Operating	486370	Exp Rec Fr Comm Health Svcs AAO										

