

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: Rent Arbitration Board

- 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 Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- 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 proposed position changes.
- 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 3/1/24 and final submission by 4/1/24.
- 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: Christina A. Varner

Signature:  _____

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(enable content and macros)

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

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT: RNT Rent Arbitration Board

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.	The Rent Arbitration Board's FY 2024-2025 and FY 2025-2026 budget proposal is a continuation of the FY 2022-2023 and FY 2023-2024 budgets. The changes are not significant budgetarily, and continue to be intended to address the additional workload and incorporation of a new departmental unit as a result of legislation mandating that the department implement and maintain a residential housing inventory requiring owners to report unit-level information, and to receive a license upon properly doing so, in addition to the approximately 50,000 new units made subject to Chapter 37 (the Rent Ordinance) that were added in 2020.
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.	The Rent Board does not have a General Fund target because it does not receive General Fund support.
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.	The Rent Board is presently in the process of filling vacancies and in FY 2024-2025 will either have filled most positions budgeted in FY 2023-2024, or will have most vacancies in active recruitment. The department will leave two positions vacant in FY 2024-2025. The department anticipates approximately \$2.7M in salary savings from vacancies in FY 2023-2024. The department is not seeking to add any budgeted positions in FY 2024-2025. The Rent Board is not supported by the General Fund so does not expect impact to the General Fund.
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.	The Rent Board will decrease expenditures in FY 2024-2025 in large part because all project funding for the Rent Board's move and tenant improvements for its new office space will have been encumbered or spent down in FY 2023-2024. The department's office rent will be reduced by half, and the department has also made efforts to adjust work orders to more closely reflect year-over-year actuals.
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.	The Rent Board is an enterprise department and its primary source of funding is the Rent Board fee. The Rent Board anticipates that revenue for FY 2024-2025 will be about \$1M less than the anticipated budget due to a continued large number of property owner exemptions from the Rent Board fee. Fund balance will be used to cover these costs.
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	No.
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.	N/A
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No.
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?	The department in FY 2023-2024 continued with its FY 2022-2023 efforts, seeking to advance racial equity in implementing the City's first housing inventory with an equity lens, by developing its data and metrics internally to better evaluate the impact of its regulatory model and services, and by hiring a Senior Administrative Analyst dedicated to advancing the department's racial equity work, including targeted outreach to impacted communities. The department will continue to grow on the framework laid in previous years. Additionally, the department uses an equity lens in hiring and recruitment, promotes equity in its support of employees and employee development, and focuses an equity lens on all its service to the public.

**BUDGET FORM 1B: Department Budget Summary
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: RNT Rent Arbitration Board

GFS Details

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
0	0	0	0	0	0	0	0
NO GFS				NO GFS			

NGFS - Self Supporting

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	7,974,837	7972429	(2,408)	8,297,614	8,296,019	(1,595)
	Mandatory Fringe Benefits	3,047,756	3050164	2,408	3,153,242	3,154,837	1,595
	Overhead and Allocations	334,171	334171	0	334,171	334,171	0
	Non-Personnel Services	1,287,558	371558	(916,000)	1,287,558	350,558	(937,000)
	Materials & Supplies	40,250	44550	4,300	40,250	40,250	0
	Services Of Other Depts	2,052,098	1990046	(62,052)	2,052,098	2,004,480	(47,618)
EXPENDITURE		14,736,670	13762918	(973,752)	15,164,933	14,180,315	(984,618)
REVENUE	Charges for Services	12,950,681	12769423	(181,258)	12,950,681	13,624,148	673,467
	Unappropriated Fund Balance	1,790,182	1042930	(747,252)	1,491,384	747,252	(744,132)
REVENUE		14,740,863	13812353	(928,510)	14,442,065	14,371,400	(70,665)
Non-General Fund Support	Revenue Surplus(Deficit)	(4,193)	-49435	(45,242)	722,868	(191,085)	(913,953)

**BUDGET FORM 2A: Revenue Report
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: RNT Rent Arbitration Board

																	Total BY Revenue Change		(928,510)		Total BY1 Revenue Change		(70,665)		Budget Justification	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account Title	TRIO	Agency 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	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	4600C4Svcs	460171	Rent Arbitration Fees		12,946,681	12,765,423	(181,258)	12,946,681	13,620,148	673,467	Estimated revenue	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	49990BegFB	499999	Beg Fund Balance - Budget Only		1,790,182	1,042,930	(747,252)	1,491,384	747,252	(744,132)	One-time use to support expenditures	

**BUDGET FORM 3A: Expenditure Changes
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: RNT Rent Arbitration Board

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	Account	Account Title	Equipment #	TRIO	Agency Use	Change (973,762)		Change (984,618)		Explanation of Change			
																					FY 2024-25 Base	FY 2024-25 Dept. Base	FY 2025-26 Base	FY 2025-26 Dept. Base				
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Budget				51,182	-	(51,182)	51,937	-	(51,937)	Extended step reallocation	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				7,766,283	7,835,057	48,774	8,108,305	8,158,647	50,342	See Form 3B	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5130Fringe	513010	Retiree City Misc				1,116,689	1,124,556	7,867	1,100,725	1,109,458	7,733	See Form 3B	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				416,414	418,438	3,024	438,212	441,333	3,121	See Form 3B	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				114,887	115,594	707	119,553	120,283	730	See Form 3B	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				56,514	56,863	349	58,811	59,171	360	See Form 3B	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5130Fringe	515030	Retiree-HHCare-CityMatchPropC				22,545	22,684	139	23,446	23,590	144	See Form 3B	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				9,878	-	(9,878)	10,699	-	(10,699)	Extended step reallocation	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				29,483	29,683	200	30,706	30,912	206	See Form 3B	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5210NP Svcs	520510	Interpreters				70,000	60,000	(10,000)	70,000	60,000	(10,000)	Contract changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5210NP Svcs	527000	Prof & Specialized Svcs-Bdgt				931,000	22,000	(909,000)	931,000	11,000	(920,000)	Contract changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5210NP Svcs	527610	Systems Consulting Services				-	42,500	42,500	-	32,500	32,500	Contract changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5210NP Svcs	529990	Other Equip Maint				-	2,500	2,500	-	2,500	2,500	Contract changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5210NP Svcs	530000	Other Current Expenses - Bdgt				20,000	15,000	(5,000)	20,000	15,000	(5,000)	Contract changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5210NP Svcs	530610	Advertising				60,000	18,000	(42,000)	60,000	18,000	(42,000)	Contract changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5210NP Svcs	533950	Credit Card Processing Fees				-	5,000	5,000	-	5,000	5,000	Contract changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				40,000	28,000	(12,000)	40,000	28,000	(12,000)	Estimated cost	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5400Mat&Su	542110	Electrical				-	4,300	4,300	-	-	-	-	Estimated cost
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5400Mat&Su	549510	Other Office Supplies				-	12,000	12,000	-	12,000	12,000	Estimated cost	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	58100NDep	581140	DT Technology Projects				2,500	6,500	4,000	2,500	5,000	2,500	Service level changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	58100NDep	581165	GF-311 Customer Service Center				437,127	439,998	2,871	437,127	454,800	17,673	Service level changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	58100NDep	581270	GF-City Attorney-Legal Service				100,000	75,000	(25,000)	100,000	75,000	(25,000)	Service level changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	58100NDep	581600	GF-HR, Tuition Reimbursement Aap				11,948	12,545	597	11,948	13,173	1,225	Service level changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	58100NDep	581855	GF-Human Rights Commission Svc				9,600	10,080	480	9,600	10,584	984	Service level changes	
NGFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	58100NDep	581980	GF-Tax Collector				120,000	75,000	(45,000)	120,000	75,000	(45,000)	Service level changes	

**BUDGET FORM 3B: Position Changes
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

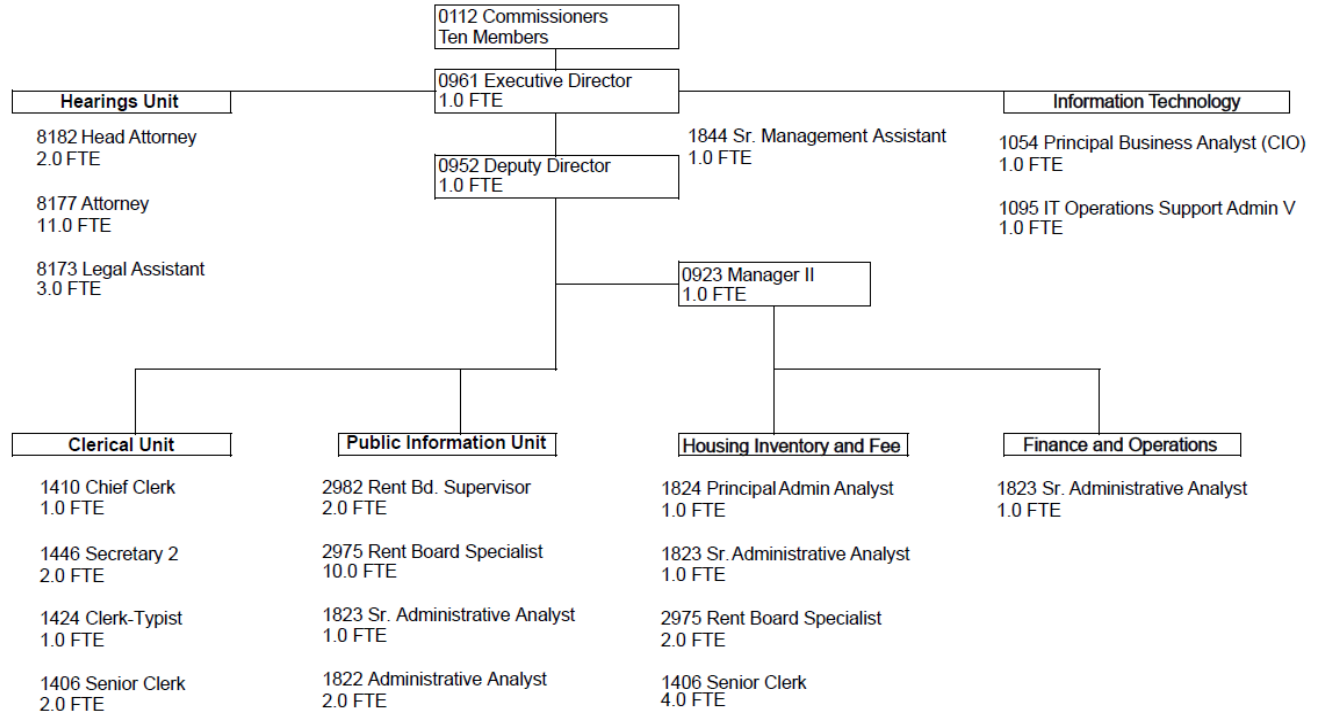
DEPARTMENT: RNT Rent Arbitration Board

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	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE Change		Total BY Amount Change		Total BY FTE Change		Total BY Amount Change		Explanation of Change
																						61968		61968		62926		62926		
																						FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	
NZFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10028789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5010Salary	STEPM.C	Step Adjustments, Miscellaneous	0		NE/WPB15907	0	48,774	48,774	0	50,342	50,342	50342	Extended step reallocation		
NZFS	RNT	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10028789-0001	RN Rent Stabilization	RN Rent Stabilization	10000	Operating	5130Frngs	STEPM.C	Step Adjustments, Miscellaneous	0		NE/WPB15907	0	12,286	12,286	0	12,284	12,284	12284	Extended step reallocation		

**BUDGET FORM: Organizational Chart
FY 2024-25 and FY 2025-26**

SF Rent Board-RNT

**San Francisco Rent Stabilization and Arbitration Board
Proposed Position Level Organizational Chart FY 2024-2025**



Department - IDS Form Balancing Report

WO Form Balance by Dept Pair

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.

WO is balanced on the forms

Department - IDS Form Balancing Report

Changes and Proposal

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-24 Original	FY 20 Roll
RNT-ADM	RNT	ADM	ADM-311SVCS	207644	10000	10003071	0001	10000	486570		425,100	
RNT-ADM	RNT	ADM	ADM-GENSVCS	228856	10000	10003082	0001	10000	486570		155,000	
RNT-ADM	RNT	ADM	ADM-GENSVCS	232325	10850	10026789	0001	10000	581160		-155,000	.
RNT-ADM	RNT	ADM	ADM-311SVCS	232325	10850	10026789	0001	10000	581165		-425,100	.
RNT-CAT	RNT	CAT	CAT-LEGALSVC	229042	10000	10001638	0001	10000	486570		100,000	
RNT-CAT	RNT	CAT	CAT-LEGALSVC	232325	10850	10026789	0001	10000	581270		-100,000	.
RNT-CHF	RNT	CHF	CHF-YOUTHWRKS	229218	10060	10033022	8000	20117	486570		9,600	
RNT-CHF	RNT	CHF	CHF-YOUTHWRKS	232325	10850	10026789	0001	10000	581660		-9,600	
RNT-HRC	RNT	HRC	HRC-HRCSVCS	232021	10000	10026741	0001	10000	486570		9,600	
RNT-HRC	RNT	HRC	HRC-HRCSVCS	232325	10850	10026789	0001	10000	581855		-9,600	
RNT-HRD	RNT	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0025	22025	486570		11,948	
RNT-HRD	RNT	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0025	17358	486570		0	
RNT-HRD	RNT	HRD	HRD-WORKFORCEDEVELOPME	232029	10060	10026743	0001	10002	486570		2,200	
RNT-HRD	RNT	HRD	HRD-WORKFORCEDEVELOPME	232325	10850	10026789	0001	10000	581450		-2,200	
RNT-HRD	RNT	HRD	HRD-TUITIONREIMB-CP	232325	10850	10026789	0001	10000	581560		0	
RNT-HRD	RNT	HRD	HRD-TUITIONREIMB-AP	232325	10850	10026789	0001	10000	581600		-11,948	
RNT-MYR	RNT	MYR	MYR-MOHCD	232065	10060	10001886	0001	10002	486570		120,000	
RNT-MYR	RNT	MYR	MYR-MOHCD	232325	10850	10026789	0001	10000	581670		-120,000	.
RNT-TIS	RNT	TIS	TIS-TECHPROJ	207921	28070	10024810	0087	17608	486570		2,500	
RNT-TIS	RNT	TIS	TIS-TECHPROJ	232325	10850	10026789	0001	10000	581140		-2,500	
RNT-TTX	RNT	TTX	TTX-TAXCOLLECTOR	232351	10060	10034133	0001	10002	486570		120,000	
RNT-TTX	RNT	TTX	TTX-TAXCOLLECTOR	232325	10850	10026789	0001	10000	581980		-120,000	.

Department - IDS Form Balancing Report

Changes and Proposal

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	
437,127	2,871	2,871	439,998	439,998	437,127	17,673	17,673	454,800	454,800		
155,000	0	0	155,000	155,000	155,000	0	0	155,000	155,000		
-155,000	0	0	-155,000	-155,000	-155,000	0	0	-155,000	-155,000		
-437,127	-2,871	-2,871	-439,998	-439,998	-437,127	-17,673	-17,673	-454,800	-454,800		
100,000	-25,000	-25,000	75,000	75,000	100,000	-25,000	-25,000	75,000	75,000		
-100,000	25,000	25,000	-75,000	-75,000	-100,000	25,000	25,000	-75,000	-75,000		
9,600	0	0	9,600	9,600	9,600	0	0	9,600	9,600		
-9,600	0	0	-9,600	-9,600	-9,600	0	0	-9,600	-9,600		
9,600	480	480	10,080	10,080	9,600	984	984	10,584	10,584		To matc
-9,600	-480	-480	-10,080	-10,080	-9,600	-984	-984	-10,584	-10,584		To matc
11,948	597	597	12,545	12,545	11,948	1,225	1,225	13,173	13,173		Increase
0	0	0	0	0	0	0	0	0	0		
2,200	0	0	2,200	2,200	2,200	0	0	2,200	2,200		
-2,200	0	0	-2,200	-2,200	-2,200	0	0	-2,200	-2,200		
0	0	0	0	0	0	0	0	0	0		
-11,948	-597	-597	-12,545	-12,545	-11,948	-1,225	-1,225	-13,173	-13,173		Increase
120,000	0	0	120,000	120,000	120,000	0	0	120,000	120,000		
-120,000	0	0	-120,000	-120,000	-120,000	0	0	-120,000	-120,000		
2,500	4,000	4,000	6,500	6,500	2,500	2,500	2,500	5,000	5,000		
-2,500	-4,000	-4,000	-6,500	-6,500	-2,500	-2,500	-2,500	-5,000	-5,000		
120,000	-45,000	-45,000	75,000	75,000	120,000	-45,000	-45,000	75,000	75,000		
-120,000	45,000	45,000	-75,000	-75,000	-120,000	45,000	45,000	-75,000	-75,000		

Performing Comments

h Rent Board increases

h Rent Board increases

per RNT's request

per RNT's request

Department - IDS Form Balancing Report

Changes and Proposals with Titles

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Dept ID Title	Fund	Fund Title	Projec
RNT-ADM	RNT	ADM	ADM-311SVCS	207644	ADM 311 Customer Service Ctr	10000	GF Annual Account Ctrl	10003071
RNT-ADM	RNT	ADM	ADM-GENSVCS	228856	ADM Administration	10000	GF Annual Account Ctrl	10003082
RNT-ADM	RNT	ADM	ADM-GENSVCS	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789
RNT-ADM	RNT	ADM	ADM-311SVCS	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789
RNT-CAT	RNT	CAT	CAT-LEGALSVCS	229042	CAT City Attorney	10000	GF Annual Account Ctrl	10001638
RNT-CAT	RNT	CAT	CAT-LEGALSVCS	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789
RNT-CHF	RNT	CHF	CHF-YOUTHWRKS	229218	CHF Children;Youth & Families	10060	GF Work Order	10033022
RNT-CHF	RNT	CHF	CHF-YOUTHWRKS	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789
RNT-HRC	RNT	HRC	HRC-HRCSVCS	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741
RNT-HRC	RNT	HRC	HRC-HRCSVCS	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789
RNT-HRD	RNT	HRD	HRD-TUITIONREIMB-AP	232029	HRD Workforce Development	10010	GF Annual Authority Ctrl	10024327
RNT-HRD	RNT	HRD	HRD-TUITIONREIMB-CP	232024	HRD Employee Relations	10020	GF Continuing Authority Ctrl	10024327
RNT-HRD	RNT	HRD	HRD-WORKFORCEDEVELOPMENT	232029	HRD Workforce Development	10060	GF Work Order	10026743
RNT-HRD	RNT	HRD	HRD-WORKFORCEDEVELOPMENT	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789
RNT-HRD	RNT	HRD	HRD-TUITIONREIMB-CP	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789
RNT-HRD	RNT	HRD	HRD-TUITIONREIMB-AP	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789
RNT-MYR	RNT	MYR	MYR-MOHCD	232065	MYR Housing & Community Dev	10060	GF Work Order	10001886
RNT-MYR	RNT	MYR	MYR-MOHCD	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789
RNT-TIS	RNT	TIS	TIS-TECHPROJ	207921	DT Adm IDS Pass-thru	28070	ISTIF Annual Authority Ctrl	10024810
RNT-TIS	RNT	TIS	TIS-TECHPROJ	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789
RNT-TTX	RNT	TTX	TTX-TAXCOLLECTOR	232351	TTX Collection - Property Tax	10060	GF Work Order	10034133
RNT-TTX	RNT	TTX	TTX-TAXCOLLECTOR	232325	RNT Rent Arbitration Board	10850	SR Rent Arbitration Board	10026789

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Changes and Proposals with Titles

Activity	Project Title	Activity	Activity Title	Authority Lvl 1	Authority Lvl 1 Title	Authority	Authority Title
	AD3C 311 Call Center	0001	311 Operations	10000	Operating	10000	Operating
	ADAD ADM Operations	0001	ADM Operations	10000	Operating	10000	Operating
	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating
	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating
	CA Legal Services	0001	Legal Services-General	10000	Operating	10000	Operating
	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating
	CH YouthWorks Program	8000	Children's Baseline Eligible	20117	CH Youth Workforce Development	20117	CH Youth Workforce Developmen
	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating
	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating
	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating
	RD Tuition Reimbursement	0025	Mea	22025	ExpAuth-MunicipalExecAssoc	22025	ExpAuth-MunicipalExecAssoc
	RD Tuition Reimbursement	0025	Mea	17358	HR Tuition Reimbursement	17358	HR Tuition Reimbursement
	HR Workforce Development	0001	HR Workforce Development	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead
	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating
	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating
	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating
	MO-MOHCD Work order	0001	MOHCD Work Order	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead
	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating
	DT INTERDEPARTMENTAL SERV	0087	DT RNT 152 IT Support Services	17608	Dt Work Order Projects	17608	Dt Work Order Projects
	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating
	TX RNT Prop Tax - Rent Board	0001	TX RNT Prop Tax - Rent Board	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead
	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating

City and County of San Francisco
Department - IDS Form Balancing Report
 Changes and Proposals with Titles

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Account	Account Title	Agency Use	Agency Use Title	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 2024 Form Sprea
486570	Exp Rec Fr Rent ArbtrtonBd AAO			425,100	437,127	2,871	2,871	439,998	439,998	
486570	Exp Rec Fr Rent ArbtrtonBd AAO			155,000	155,000	0	0	155,000	155,000	
581160	GF-Adm-General(AAO)			-155,000	-155,000	0	0	-155,000	-155,000	
581165	GF-311 Customer Service Center			-425,100	-437,127	-2,871	-2,871	-439,998	-439,998	
486570	Exp Rec Fr Rent ArbtrtonBd AAO			100,000	100,000	-25,000	-25,000	75,000	75,000	
581270	GF-City Attorney-Legal Service			-100,000	-100,000	25,000	25,000	-75,000	-75,000	
it 486570	Exp Rec Fr Rent ArbtrtonBd AAO			9,600	9,600	0	0	9,600	9,600	
581660	GF-Chf-Youth Works			-9,600	-9,600	0	0	-9,600	-9,600	
486570	Exp Rec Fr Rent ArbtrtonBd AAO			9,600	9,600	480	480	10,080	10,080	
581855	GF-Human Rights Commission Svc			-9,600	-9,600	-480	-480	-10,080	-10,080	
486570	Exp Rec Fr Rent ArbtrtonBd AAO			11,948	11,948	597	597	12,545	12,545	
486570	Exp Rec Fr Rent ArbtrtonBd AAO			0	0	0	0	0	0	
486570	Exp Rec Fr Rent ArbtrtonBd AAO			2,200	2,200	0	0	2,200	2,200	
581450	GF-HR-Mgmt Training			-2,200	-2,200	0	0	-2,200	-2,200	
581560	GF-HR-Tuition Reimbursemnt W-O			0	0	0	0	0	0	
581600	GF-HR-Tuition Reimbursment Aap			-11,948	-11,948	-597	-597	-12,545	-12,545	
486570	Exp Rec Fr Rent ArbtrtonBd AAO			120,000	120,000	0	0	120,000	120,000	
581670	GF-Mayor'S - Cdbg			-120,000	-120,000	0	0	-120,000	-120,000	
486570	Exp Rec Fr Rent ArbtrtonBd AAO			2,500	2,500	4,000	4,000	6,500	6,500	
581140	DT Technology Projects			-2,500	-2,500	-4,000	-4,000	-6,500	-6,500	
486570	Exp Rec Fr Rent ArbtrtonBd AAO			120,000	120,000	-45,000	-45,000	75,000	75,000	
581980	GF-Tax Collector			-120,000	-120,000	45,000	45,000	-75,000	-75,000	

Department - IDS Form Balancing Report

Changes and Proposals with Titles

25 id	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	FY 2025-26 Form Spread	Requesting Comments	Performing Comments
0	437,127	17,673	17,673	454,800	454,800	0		
0	155,000	0	0	155,000	155,000	0		
0	-155,000	0	0	-155,000	-155,000	0		
0	-437,127	-17,673	-17,673	-454,800	-454,800	0		
0	100,000	-25,000	-25,000	75,000	75,000	0		
0	-100,000	25,000	25,000	-75,000	-75,000	0		
0	9,600	0	0	9,600	9,600	0		
0	-9,600	0	0	-9,600	-9,600	0		
0	9,600	984	984	10,584	10,584	0		To match Rent Board increases
0	-9,600	-984	-984	-10,584	-10,584	0		To match Rent Board increases
0	11,948	1,225	1,225	13,173	13,173	0		Increase per RNT's request
0	0	0	0	0	0	0		
0	2,200	0	0	2,200	2,200	0		
0	-2,200	0	0	-2,200	-2,200	0		
0	0	0	0	0	0	0		
0	-11,948	-1,225	-1,225	-13,173	-13,173	0		Increase per RNT's request
0	120,000	0	0	120,000	120,000	0		
0	-120,000	0	0	-120,000	-120,000	0		
0	2,500	2,500	2,500	5,000	5,000	0		
0	-2,500	-2,500	-2,500	-5,000	-5,000	0		
0	120,000	-45,000	-45,000	75,000	75,000	0		
0	-120,000	45,000	45,000	-75,000	-75,000	0		

Department - IDS Form Balancing Report

Form Balance (8000/8100)

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 report header. Work orders that are not balanced on the forms

he navigation pane; change the value under Report Input Controls.

Department - IDS Form Balancing Report

Budget Form Contact

Dept Pair	Requesting	Providing	Requesting Contact	Performing Contact
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Department - IDS Form Balancing Report

Centrally Loaded WO Balance

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
RNT-CON	N	29,424	0	29,424	29,424	0	29,424
		29,424	0	29,424	29,424	0	29,424

TIS-TECHCONTRACTS

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
RNT-TIS	N	13,383	13,383	0	13,383	13,383	0
		13,383	13,383	0	13,383	13,383	0

City and County of San Francisco
Department - IDS Form Balancing Report
 Centrally Loaded Details with Titles

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Dept Pair	Requesting	Performing	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund
RNT-ADM	RNT	ADM	ADM-RENT-REALESTATE	581890-GF-Rent Paid To Real Estate	228875	ADM Real Estate Division	14300
RNT-ADM	RNT	ADM	ADM-RENT-REALESTATE	581890-GF-Rent Paid To Real Estate	232325	RNT Rent Arbitration Board	10850
RNT-ADM	RNT	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	228880	ADM ReproMail	28310
RNT-ADM	RNT	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	232325	RNT Rent Arbitration Board	10850
RNT-ADM	RNT	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	228860	ADM Risk Management	10060
RNT-ADM	RNT	ADM	ADM-RISKMGMT	581170-GF-Risk Management Svcs (AAO)	232325	RNT Rent Arbitration Board	10850
RNT-CON	RNT	CON	CON-AUDIT	581130-GF-Con-Internal Audits	232325	RNT Rent Arbitration Board	10850
RNT-HRD	RNT	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000
RNT-HRD	RNT	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232325	RNT Rent Arbitration Board	10850
RNT-HRD	RNT	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	232023	HRD Equal Emplymt Opportunity	10000
RNT-HRD	RNT	HRD	HRD-EEO	581430-GF-HR-Equal Emplymnt Opportuni	232325	RNT Rent Arbitration Board	10850
RNT-HRD	RNT	HRD	HRD-EMPLOYEERELATIONS	581480-GF-HR-Employee Relations	232024	HRD Employee Relations	10000
RNT-HRD	RNT	HRD	HRD-EMPLOYEERELATIONS	581480-GF-HR-Employee Relations	232325	RNT Rent Arbitration Board	10850
RNT-HRD	RNT	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-HR-Client Svc-Recrut-Assess	232025	HRD Employment Services	10000
RNT-HRD	RNT	HRD	HRD-EMPLOYMENTSERVICES	581470-GF-HR-Client Svc-Recrut-Assess	232325	RNT Rent Arbitration Board	10850
RNT-HRD	RNT	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020
RNT-HRD	RNT	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232325	RNT Rent Arbitration Board	10850
RNT-HSS	RNT	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	291644	HSS Health Service System	10000
RNT-HSS	RNT	HSS	HSS-ADMINCOST	515510-Health Service-Admin Cost	232325	RNT Rent Arbitration Board	10850
RNT-TIS	RNT	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pass-thru	28070
RNT-TIS	RNT	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	232325	RNT Rent Arbitration Board	10850
RNT-TIS	RNT	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070
RNT-TIS	RNT	TIS	TIS-TECHINFRASTRUCTURE	581210-DT Technology Infrastructure	232325	RNT Rent Arbitration Board	10850
RNT-TIS	RNT	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100
RNT-TIS	RNT	TIS	TIS-TELECOMSVCS	581360-DT Telecommunications Services	232325	RNT Rent Arbitration Board	10850

Department - IDS Form Balancing Report

Centrally Loaded Details with Titles

Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl 1	Authority Lvl 1 Title	
SR Real Property	10001302	ADRE Real Estate Operations	0021	Rent Recoveries	17378	Real Estate Real Property Fund	17
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
ISOIS REPRODUCTION FUND	10003088	ADRP Repromail	0001	Repromail Operations	10000	Operating	10
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
GF Work Order	10003072	ADRM Risk Management	0001	Risk Management Operations	10002	Interdepartmental-Overhead	10
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
GF Annual Account Ctrl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	10
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
GF Continuing Authority Ctrl	10033390	HIRING MODERNIZATION	0001	Hiring Modernization	20357	HIRING MODERNIZATION	20
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
GF Annual Account Ctrl	10001707	HT Administration	0001	HSS Administration	10000	Operating	10
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
ISTIF Annual Authority Ctrl	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projects	17
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project	17
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10
ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10
SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10

Department - IDS Form Balancing Report

Centrally Loaded Details with Titles

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
'378	Real Estate Real Property Fund	486570	Exp Rec Fr Rent ArbtrtonBd AAO			1,020,247	507,214	0	507,214
1000	Operating	581890	GF-Rent Paid To Real Estate			-1,020,247	-507,214	0	-507,214
1000	Operating	486570	Exp Rec Fr Rent ArbtrtonBd AAO			315,021	315,021	0	315,021
1000	Operating	581820	Is-Purch-Reproduction			-315,021	-315,021	0	-315,021
1002	Interdepartmental-Overhead	486570	Exp Rec Fr Rent ArbtrtonBd AAO			955	1,080	0	1,080
1000	Operating	581170	GF-Risk Management Svcs (AAO)			-955	-1,080	0	-1,080
1000	Operating	581130	GF-Con-Internal Audits			-35,393	-29,424	0	-29,424
1000	Operating	486570	Exp Rec Fr Rent ArbtrtonBd AAO			1,161	1,190	0	1,190
1000	Operating	581016	Diversity Equity Inclusion			-1,161	-1,190	0	-1,190
1000	Operating	486570	Exp Rec Fr Rent ArbtrtonBd AAO			19,137	19,297	0	19,297
1000	Operating	581430	GF-HR-Equal Employmnt Opportuni			-19,137	-19,297	0	-19,297
1000	Operating	486570	Exp Rec Fr Rent ArbtrtonBd AAO			3,922	4,040	0	4,040
1000	Operating	581480	GF-HR-Employee Relations			-3,922	-4,040	0	-4,040
1000	Operating	486570	Exp Rec Fr Rent ArbtrtonBd AAO			45,937	45,937	0	45,937
1000	Operating	581470	GF-HR-Client Svc-Recrut-Assess			-45,937	-45,937	0	-45,937
1357	HIRING MODERNIZATION	486570	Exp Rec Fr Rent ArbtrtonBd AAO			5,231	4,381	0	4,381
1000	Operating	581015	Human Resources Modernization			-5,231	-4,381	0	-4,381
1000	Operating	486570	Exp Rec Fr Rent ArbtrtonBd AAO			13,385	13,449	0	13,449
1000	Operating	515510	Health Service-Admin Cost			-13,385	-13,449	0	-13,449
'608	Dt Work Order Projects	486570	Exp Rec Fr Rent ArbtrtonBd AAO			13,383	13,383	0	13,383
1000	Operating	581325	DT Enterprise Tech Contracts			-13,383	-13,383	0	-13,383
'582	DT Dt Operating Master Project	486570	Exp Rec Fr Rent ArbtrtonBd AAO			121,540	131,669	0	131,669
1000	Operating	581210	DT Technology Infrastructure			-121,540	-131,669	0	-131,669
1000	Operating	486570	Exp Rec Fr Rent ArbtrtonBd AAO			11,713	11,487	0	11,487
1000	Operating	581360	DT Telecommunications Services			-11,713	-11,487	0	-11,487

Department - IDS Form Balancing Report

Centrally Loaded Details with Titles

FY 2025-26 Rollover	FY 2025-26 Centrally Loaded Changes	FY 2025-26 Centrally Loaded Proposal	Centrally Loaded Comments
507,214	0	507,214	
-507,214	0	-507,214	
315,021	0	315,021	
-315,021	0	-315,021	
1,080	0	1,080	
-1,080	0	-1,080	
-29,424	0	-29,424	
1,190	0	1,190	
-1,190	0	-1,190	
19,297	0	19,297	
-19,297	0	-19,297	
4,040	0	4,040	
-4,040	0	-4,040	
45,937	0	45,937	
-45,937	0	-45,937	
4,381	0	4,381	
-4,381	0	-4,381	
13,449	0	13,449	
-13,449	0	-13,449	
13,383	0	13,383	
-13,383	0	-13,383	
131,669	0	131,669	
-131,669	0	-131,669	
11,487	0	11,487	
-11,487	0	-11,487	

