

Department Budget Submission Checklist

All departments must complete and submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: HRD Human Resources Department

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget** – Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- 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 & 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). Org charts also reflect any proposed position changes.
- New Legislation:**
 - Accept & Expend (A&E) legislation for new grants included in the department budget submission
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- Other Requests:** Submitted requests for the following items:
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Mike Cotter

Signature: 

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT HRD Human Resources

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	Yes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address: <ul style="list-style-type: none"> 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes 	To meet its target, DHR will eliminate two Equal Employment Opportunity investigator positions, resulting in savings of approximately \$410,000. No programs are being phased out. In FY26/27, the labor relations project will expand as DHR leads citywide negotiations for miscellaneous bargaining units. By FY27/28, the labor relations budget is expected to return to baseline levels.
Fund Balance	For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following: <ul style="list-style-type: none"> 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance? 	There are no system-loaded revenue sources for DHR.
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	The SF Fellows Program is an annual initiative that places recent college graduates as 1801 Analyst Trainees to support various City departments. The program is funded through work orders, and departments are encouraged to apply using non-general funds. Each year, the Mayor's Budget Office reviews the program to ensure alignment with its strategic goals.

Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	DHR submitted two Committee on Information Technology (COIT) proposals for the SF MyPortal and Digital Record projects. The investments will reduce staff time spent on manual processes. DHR's COIT proposals for SF MyPortal and the Digital Record project represent strategic upfront technology investments that will reduce long-term administrative costs by modernizing how the City manages personnel data. Currently, compiling a comprehensive personnel record requires pulling information from multiple, and sometimes dozens of, disparate systems in inconsistent formats, requiring significant manual staff time and coordination—particularly during audits, grievances, employee transitions, and compliance reviews. Cross-department visibility is limited by siloed systems, licensing constraints, and compartmentalized access controls. These projects will automate intake mechanisms for core personnel data, expand integration with PeopleSoft, workers' compensation systems, EEO systems, case management system HR data, and the applicant tracking system, and move toward real-time data updates to create the City's first secure, centralized electronic personnel record. By reducing manual reconciliation, duplicative data entry, and transition-related coordination, the investments will lower administrative workload, decrease error correction and compliance response time, and avoid future staffing growth tied to manual processes.
General Fund Target	If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target? <input type="checkbox"/> <input type="checkbox"/> For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	The Department of Human Resources met its target by eliminating two vacant Class 1233 Equal Employment Opportunity Programs Specialist positions. However, these reductions will limit the Equal Employment Opportunity division's capacity to manage caseloads with the remaining staff.
Expenditures	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	The primary spending adjustment is funding for the labor negotiations project. After reviewing non-personnel expenditures, DHR determined the costs are reasonable. Most of the General Fund non-personnel budget supports the tuition reimbursement program (as required by various MOUs), licenses for the citywide applicant tracking system, and citywide MyPortal licenses.
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.	DHR implemented revenue adjustments across three projects: Employment Services, Workforce Development, and Tuition Reimbursement. Specifically: (1) work order revenue was reduced with a requesting department to align with Client Service Consulting support; (2) training revenues were increased based on departmental demand; and (3) legacy tuition reimbursement work orders totaling \$144,000 were eliminated.
External Policy Revenue Impacts	What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	N/A
Revenue Increase Index	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	N/A

Positions	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	DHR proposes one organizational shift: moving the Public Safety Exam Team from the Employment Services project to the Public Safety project. The change is cost-neutral, with no position adjustments, and all roles remaining within Fund 10000. DHR changed the status of a 1241 Human Resources Analyst in the Client Services Consulting team. The requesting department no longer needs the 1241 support, so the status was changed from "On-Budget" to "Off-Budget." Due to pending citywide departmental reorganizations, another department may require support. Therefore, the work order position was designated as "Off-Budget" rather than eliminated.
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	No, the department did not request any position substitutions.
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No, DHR is not requesting any transfer of functions.
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 the request being made?	No, DHR is not requesting any interim exceptions.
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	Departments across the City have increased their training work orders with DHR. These additional work orders will enable more citywide employees to complete the required 24+ supervisor training and develop new skills through courses on supervision, time management, and implicit bias.
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	N/A
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
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	No, the two position deletions will not impact DHR's ability to implement the racial equity action plan.

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: HRD Human Resources

GFS Details

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	24,237,797	23,794,952	(442,845)	26,013,979	25,539,715	(474,264)
	MAND_FRING_BEN	8,438,640	8,267,865	(170,775)	9,306,952	9,118,948	(188,004)
	PROG_PROJ	6,368,758	4,608,758	(1,760,000)	456,446	456,446	0
	OH_ALLOCS	(3,723,536)	(3,723,536)	0	(3,672,383)	(3,723,536)	(51,153)
	NON_PERS_SVCS	5,623,206	7,236,180	1,612,974	5,623,206	7,352,899	1,729,693
	MTL_SUPP	273,708	273,708	0	273,708	273,708	0
	SVCS_OTHER_DEPTS	8,187,957	8,567,972	380,015	8,187,957	6,567,972	(1,619,985)
EXPENDITURE		49,406,530	49,025,899	(380,631)	46,189,865	45,586,152	(603,713)
GFS	General Fund Support	21,440,181	21,030,181	(410,000)	18,223,516	17,813,516	(410,000)
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	EXP_RECOVERY	27,966,349	27,995,718	29,369	27,966,349	27,772,636	(193,713)
REVENUE		27,966,349	27,995,718	29,369	27,966,349	27,772,636	(193,713)
GFS	General Fund Support	21,440,181	21,030,181	(410,000)	18,223,516	17,813,516	(410,000)

GFS Target Status

FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(410,000)	21,030,181	21,030,181	0	(410,000)	17,813,516	17,813,516	0
			Target Met				Target Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	7,341,524	7341524	0	7,924,624	7924624	0
	Mandatory Fringe Benefits	3,464,096	3464096	0	3,820,178	3820178	0
	Overhead and Allocations	3,723,536	3723536	0	3,723,536	3723536	0
	Non-Personnel Services	96,648,331	96648331	0	96,648,331	96648331	0
	Materials & Supplies	180,406	180406	0	180,406	180406	0
	Services Of Other Depts	1,390,427	1390427	0	1,390,427	1390427	0
EXPENDITURE		112,748,320	112748320	0	113,687,502	113687502	0
REVENUE	Other Revenues	176,204	176204	0	176,204	176204	0
	Expenditure Recovery	112,433,063	112433063	0	112,433,063	112433063	0
REVENUE		112,609,267	112609267	0	112,609,267	112609267	0
Non-General Fund Support	Revenue Surplus(Deficit)	(139,053)	(139,053)	0	(1,078,235)	(1,078,235)	0

BUDGET FORM 2A: Revenue Report

DEPTMIHRD Human Resources

Total BY Revenue Change \$ 29,369 Total BY1 Revenue Change \$ (193,713)

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	Account Title	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Ctr1	10026742-0001	HR Administration	HR Administration	10000	Operating	4860ExpRec	486740	Exp Rec Fr PUC (AAO)			223	0	-223	223	0	-223	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctr1	10041064-0001	HRD Systems and Analytics	HRD Systems and Analytics	20357	HIRING MODERNIZATION	4860ExpRec	486011	Exp Rec Fr AHR Human Rights (AAO)			0	3,320	3,320	0	3,320	0	3,320	HRC conversion to AHR
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10020	GF Continuing Authority Ctr1	10041064-0001	HRD Systems and Analytics	HRD Systems and Analytics	20357	HIRING MODERNIZATION	4860ExpRec	486580	Exp Rec Fr Human Rights (AAO)			3,320	0	-3,320	3,320	0	-3,320	HRC conversion to AHR	
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Ctr1	10026742-0001	HR Administration	HR Administration	10000	Operating	4860ExpRec	486740	Exp Rec Fr PUC (AAO)			1,362	0	-1,362	1,362	0	-1,362	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Ctr1	10042095-0001	HRD EEO and Leave Programs	Program Management	10000	Operating	4860ExpRec	486011	Exp Rec Fr AHR Human Rights (AAO)			0	13,723	13,723	0	13,723	0	13,723	HRC conversion to AHR
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Ctr1	10042095-0001	HRD EEO and Leave Programs	Program Management	10000	Operating	4860ExpRec	486580	Exp Rec Fr Human Rights (AAO)			13,723	0	-13,723	13,723	0	-13,723	HRC conversion to AHR	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr1	10024327-0002	RD Tuition Reimbursement	Carpenters Local 22	17358	HR Tuition Reimbursement	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)			1,116	0	-1,116	1,116	0	-1,116	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr1	10024327-0002	RD Tuition Reimbursement	Carpenters Local 22	17358	HR Tuition Reimbursement	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)			234	0	-234	234	0	-234	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr1	10024327-0014	RD Tuition Reimbursement	Stationary Engineers Local 39	17358	HR Tuition Reimbursement	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)			102	0	-102	102	0	-102	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr1	10024327-0014	RD Tuition Reimbursement	Stationary Engineers Local 39	17358	HR Tuition Reimbursement	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)			1,147	0	-1,147	1,147	0	-1,147	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr1	10024327-0030	RD Tuition Reimbursement	Unrepresented	17358	HR Tuition Reimbursement	4860ExpRec	486740	Exp Rec Fr PUC (AAO)			480	0	-480	480	0	-480	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr1	10024327-0020	RD Tuition Reimbursement	Unrepresented	17358	HR Tuition Reimbursement	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)			154	0	-154	154	0	-154	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr1	10024327-0021	RD Tuition Reimbursement	Plumbers Local 38	17358	HR Tuition Reimbursement	4860ExpRec	486740	Exp Rec Fr PUC (AAO)			384	0	-384	384	0	-384	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr1	10024327-0021	RD Tuition Reimbursement	Plumbers Local 38	17358	HR Tuition Reimbursement	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)			166	0	-166	166	0	-166	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr1	10024327-0024	RD Tuition Reimbursement	Auto Machinists, Local 1414	17358	HR Tuition Reimbursement	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)			149	0	-149	149	0	-149	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10010	GF Annual Authority Ctr1	10024327-0024	RD Tuition Reimbursement	Auto Machinists, Local 1414	17358	HR Tuition Reimbursement	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)			314	0	-314	314	0	-314	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0003	RD Tuition Reimbursement	Electrical Workers Local 6	17358	HR Tuition Reimbursement	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)			386	0	-386	386	0	-386	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0003	RD Tuition Reimbursement	Electrical Workers Local 6	17358	HR Tuition Reimbursement	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)			162	0	-162	162	0	-162	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0007	RD Tuition Reimbursement	Ifpe Local 21	17358	HR Tuition Reimbursement	4860ExpRec	486740	Exp Rec Fr PUC (AAO)			24,463	0	-24,463	24,463	0	-24,463	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0007	RD Tuition Reimbursement	Ifpe Local 21	17358	HR Tuition Reimbursement	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)			3,782	0	-3,782	3,782	0	-3,782	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0007	RD Tuition Reimbursement	Ifpe Local 21	17358	HR Tuition Reimbursement	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)			10,096	0	-10,096	10,096	0	-10,096	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0007	RD Tuition Reimbursement	Ifpe Local 21	17358	HR Tuition Reimbursement	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)			8,747	0	-8,747	8,747	0	-8,747	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0012	RD Tuition Reimbursement	Selu Locals 250, 535 & 790	17358	HR Tuition Reimbursement	4860ExpRec	486740	Exp Rec Fr PUC (AAO)			550	0	-550	550	0	-550	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0012	RD Tuition Reimbursement	Selu Locals 250, 535 & 790	17358	HR Tuition Reimbursement	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)			161	0	-161	161	0	-161	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0012	RD Tuition Reimbursement	Selu Locals 250, 535 & 790	17358	HR Tuition Reimbursement	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)			310	0	-310	310	0	-310	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0012	RD Tuition Reimbursement	Selu Locals 250, 535 & 790	17358	HR Tuition Reimbursement	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)			152	0	-152	152	0	-152	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0017	RD Tuition Reimbursement	Teamsters 853	17358	HR Tuition Reimbursement	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)			108	0	-108	108	0	-108	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0017	RD Tuition Reimbursement	Teamsters 853	17358	HR Tuition Reimbursement	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)			304	0	-304	304	0	-304	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0017	RD Tuition Reimbursement	Teamsters 853	17358	HR Tuition Reimbursement	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)			113	0	-113	113	0	-113	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0023	RD Tuition Reimbursement	Twu 250-A 7410 & 9132	17358	HR Tuition Reimbursement	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)			104	0	-104	104	0	-104	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0025	RD Tuition Reimbursement	Mea	17358	HR Tuition Reimbursement	4860ExpRec	486740	Exp Rec Fr PUC (AAO)			3,249	0	-3,249	3,249	0	-3,249	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0025	RD Tuition Reimbursement	Mea	17358	HR Tuition Reimbursement	4860ExpRec	486750	Exp Rec Fr Hetch Hetchy (AAO)			1,932	0	-1,932	1,932	0	-1,932	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0025	RD Tuition Reimbursement	Mea	17358	HR Tuition Reimbursement	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)			3,171	0	-3,171	3,171	0	-3,171	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10020	GF Continuing Authority Ctr1	10024327-0025	RD Tuition Reimbursement	Mea	17358	HR Tuition Reimbursement	4860ExpRec	486800	Exp Rec Fr Cleanwater (AAO)			822	0	-822	822	0	-822	Legacy Tuition Reimbursement Recovery	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctr1	10042097-0001	HRD Employment Services	Program Management	10000	Operating	4860ExpRec	486011	Exp Rec Fr AHR Human Rights (AAO)			0	13,722	13,722	0	13,722	0	13,722	HRC conversion to AHR
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Ctr1	10042097-0001	HRD Employment Services	Program Management	10000	Operating	4860ExpRec	486580	Exp Rec Fr Human Rights (AAO)			13,722	0	-13,722	13,722	0	-13,722	HRC conversion to AHR	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10060	GF Work Order	10042097-0002	HRD Employment Services	Client Services Consulting	10002	Interdepartmental-Overhead	4860ExpRec	486011	Exp Rec Fr AHR Human Rights (AAO)			0	280,689	280,689	0	280,689	0	280,689	Reduce work order-related costs by 50% through process optimization and improved coordination, ensuring efficiency and savings.
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10060	GF Work Order	10042097-0002	HRD Employment Services	Client Services Consulting	10002	Interdepartmental-Overhead	4860ExpRec	486280	Exp Rec Fr Ethic Comsan AAO			280,689	140,344	-140,345	280,689	140,344	-140,345	savings.	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10060	GF Work Order	10042097-0002	HRD Employment Services	Client Services Consulting	10002	Interdepartmental-Overhead	4860ExpRec	486410	Exp Rec Fr Hss (AAO)			561,379	356,839	-204,540	561,379	379,577	-181,822	1241 designated to HSS in FY26-27 and FY27-28.	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10060	GF Work Order	10042097-0002	HRD Employment Services	Client Services Consulting	10002	Interdepartmental-Overhead	4860ExpRec	486580	Exp Rec Fr Human Rights (AAO)			280,689	0	-280,689	280,689	0	-280,689	HRC conversion to AHR	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232																					

BUDGET FORM 3A: Expenditure Change

DEPARTMENT HRD Human Resources

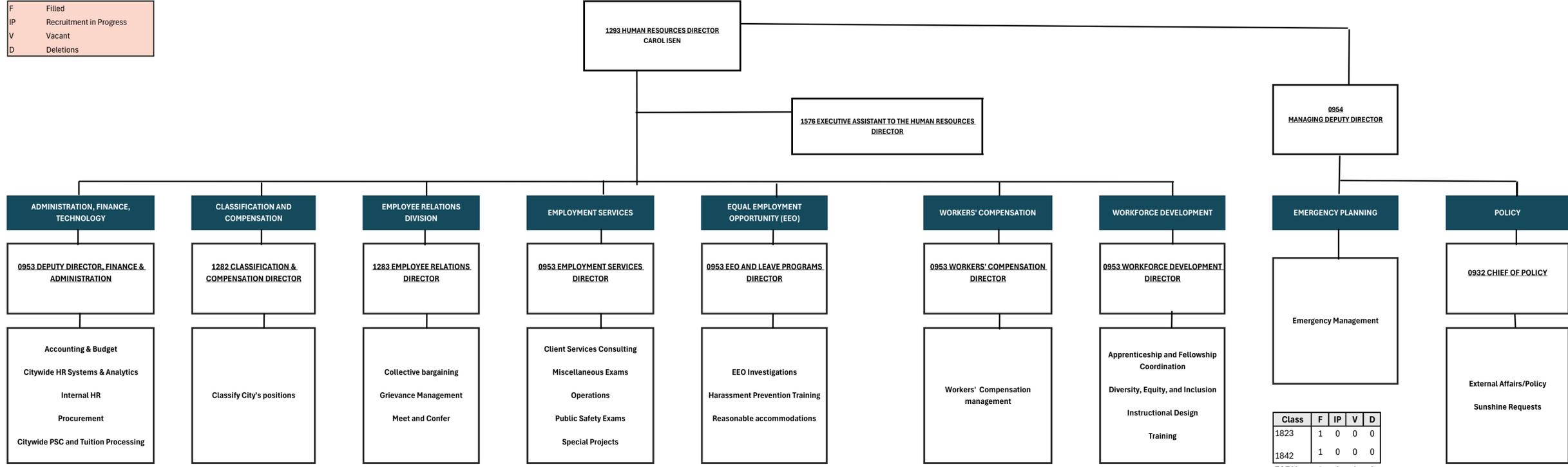
Total BY Expenditure Change \$ (380,631) Total BY1 Expenditure Change \$ (603,713)

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	Equipment #	TRID	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				3,830,166	4,010,122	179956	4,162,116	4,354,839	192723	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	513010	Retire City Misc				555,337	581,521	26184	638,713	668,412	29699	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				215,842	226,999	11157	233,153	245,102	11949	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				56,265	58,874	2609	61,083	63,877	2794	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515010	Health Service-City Match				88,466	94,504	6038	96,436	103,018	6582	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				29,879	31,265	1386	32,437	33,921	1484	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC				8,922	9,336	414	9,886	10,129	443	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515710	Dependent Coverage				50,499	65,620	15121	55,052	71,534	16482	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	516010	Dental Coverage				7,719	9,029	1310	8,034	9,397	1363	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				10,264	11,002	738	11,236	12,026	790	See Form 3B
GFS	HRD	232022	HRD Administration	232022	HRD Administration	232022	HRD Administration	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5210NPSvcs	527990	Other Professional Services				54,361	54,361	0	54,361	171,080	116719	
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0001	HRD EEO and Leave Programs	Program Management	10000	Operating	5200OHAllo	579990	Allocated Chrgs-Spec Sources				177,506	177,506	0	177,506	418,526	241020	
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0001	HRD EEO and Leave Programs	Program Management	10000	Operating	5210NPSvcs	527990	Other Professional Services				100,000			100,000	21,708	-78292	
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0002	HRD EEO and Leave Programs	EEO Technology	10000	Operating	5210NPSvcs	535960	Software Licensing Fees				0	1,698,277	1698277	0	1,698,277	1698277	Service Now Licenses
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0002	HRD EEO and Leave Programs	EEO Technology	10000	Operating	5810OHDep	581140	DT Technology Projects				1,729,277	58,100	-1671177	1,729,277	58,100	-1671177	
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0002	HRD EEO and Leave Programs	EEO Technology	10000	Operating	5810OHDep	581142	DT Citywide Public Cloud				148,808	200,000	51192	148,808	200,000	51192	
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0003	HRD EEO and Leave Programs	EEO Investigations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				2,927,362	2,632,132	-295230	3,135,409	2,818,873	-316176	See Form 3B
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0003	HRD EEO and Leave Programs	EEO Investigations	10000	Operating	5130Fringe	513010	Retire City Misc				430,885	386,513	-44372	488,416	438,176	-50240	See Form 3B
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0003	HRD EEO and Leave Programs	EEO Investigations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				181,500	163,196	-18304	194,370	174,768	-19602	See Form 3B
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0003	HRD EEO and Leave Programs	EEO Investigations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				42,447	38,167	-4280	45,458	40,874	-4584	See Form 3B
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0003	HRD EEO and Leave Programs	EEO Investigations	10000	Operating	5130Fringe	515010	Health Service-City Match				118,818	105,616	-13202	129,510	115,120	-14390	See Form 3B
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0003	HRD EEO and Leave Programs	EEO Investigations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				22,545	20,271	-2274	24,139	21,705	-2434	See Form 3B
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0003	HRD EEO and Leave Programs	EEO Investigations	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC				6,736	6,056	-680	7,212	6,484	-728	See Form 3B
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0003	HRD EEO and Leave Programs	EEO Investigations	10000	Operating	5130Fringe	515710	Dependent Coverage				243,576	216,512	-27064	265,500	236,000	-29500	See Form 3B
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0003	HRD EEO and Leave Programs	EEO Investigations	10000	Operating	5130Fringe	516010	Dental Coverage				22,176	19,712	-2464	23,058	20,496	-2562	See Form 3B
GFS	HRD	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	232023	HRD Equal Emplmnt Opportunity	10000	GF Annual Account Cnt	10042095-0003	HRD EEO and Leave Programs	EEO Investigations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				12,001	10,791	-1210	12,852	11,556	-1296	See Form 3B
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10110	GF Annual Authority Cnt	10024327-0001	RD Tuition Reimbursement	Bldg Inspectors Association	17358	HR Tuition Reimbursement	5210NPSvcs	522010	Training Costs Paid To Emplse				9,000	0	-9000	9,000	0	-9000	Funds budgeted under authority code 22016
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10110	GF Annual Authority Cnt	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5060ProgPr	506070	Programmatic Projects-Budget				4,298,758	2,298,758	-2000000	456,446	456,446	0	Transferred \$2M to labor project work order with CAT
GFS	HRD	232024	HRD Employee Relations	232024	HRD Employee Relations	232024	HRD Employee Relations	10110	GF Annual Authority Cnt	10024330-0001	Labor Relations	Labor Relations	17360	Labor Relations	5810OHDep	581270	GF-City Attorney-Legal Service				300,000	2,300,000	2000000	300,000	300,000	0	
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				307,807	0	-307807	308,987	0	-308987	See Form 3B
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				19,084	0	-19084	19,157	0	-19157	See Form 3B
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				4,463	0	-4463	4,480	0	-4480	See Form 3B
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				2,370	0	-2370	2,379	0	-2379	See Form 3B
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10026742-0001	HR Administration	HR Administration	10000	Operating	5130Fringe	515030	RetireeHltCare-CityMatchPropC				708	0	-708	711	0	-711	See Form 3B
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10041166-0001	HRD Public Safety Exams	HRD Public Safety Exams	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				0	800,152	800152	0	856,920	856920	See Form 3B
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10041166-0001	HRD Public Safety Exams	HRD Public Safety Exams	10000	Operating	5130Fringe	513010	Retire City Misc				0	116,956	116956	0	132,622	132622	See Form 3B
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10041166-0001	HRD Public Safety Exams	HRD Public Safety Exams	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				5,995	55,606	49611	6,018	59,147	53129	See Form 3B
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10041166-0001	HRD Public Safety Exams	HRD Public Safety Exams	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				1,402	13,005	11603	1,407	13,833	12426	See Form 3B
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10041166-0001	HRD Public Safety Exams	HRD Public Safety Exams	10000	Operating	5130Fringe	515010	Health Service-City Match				0	33,005	33005	0	35,975	35975	See Form 3B
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10041166-0001	HRD Public Safety Exams	HRD Public Safety Exams	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				745	6,907	6				

GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001 HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	5010Salary	505010	Temp Misc Regular Salaries	10,038	61,913	51875	10,077	10,077	0	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001 HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	33,651	36,867	3216	37,598	37,598	0	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001 HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	7,870	8,622	752	8,795	8,795	0	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001 HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	4,180	4,579	399	4,668	4,668	0	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001 HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHH:Care-CityMatchPropC	1,249	1,368	119	1,396	1,396	0	See Form 3B
GFS	HRD	232029	HRD Workforce Development	232029	HRD Workforce Development	232029	HRD Workforce Development	10060	GF Work Order	10026743-0001 HR Workforce Development	HR Workforce Development	10002	Interdepartmental-Overhead	5210NPSvs	522020	Training Costs Paid To Vendors	87,150	161,941	74791	87,150	75,456	-11694	

**DEPARTMENT OF HUMAN RESOURCES
FUNCTIONAL ORGANIZATIONAL CHART
FY26/27**

F	Filled
IP	Recruitment in Progress
V	Vacant
D	Deletions



Class	F	IP	V	D
931	3	0	0	0
932	0	0	1	0
953	1	0	0	0
954	1	0	0	0
1042	1	0	1	0
1043	3	0	0	0
1052	1	0	0	0
1053	4	0	0	0
1094	0	1	0	0
1209	1	0	0	0
1222	1	0	0	0
1241	1	0	0	0
1244	3	0	0	0
1246	1	0	0	0
1293	1	0	0	0
1576	1	0	0	0
1652	1	0	0	0
1654	2	0	0	0
1657	1	0	0	0
1822	3	0	1	0
1823	3	0	1	0
1824	2	0	0	0
1825	1	0	0	0
1840	1	0	0	0
9976	3	0	0	0
9978	1	0	0	0
TOTAL	41	1	4	0

Class	F	IP	V	D
1280	1	0	1	0
1281	1	0	0	0
1282	1	0	0	0
TOTAL	3	0	1	0

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

Class	F	IP	V	D
931	4	0	0	0
932	2	0	0	0
953	1	0	0	0
1202	5	0	0	0
1203	1	0	0	0
1204	4	0	0	0
1241	1	0	0	0
1244	18	0	0	0
1246	7	0	0	0
1404	5	0	0	0
1842	1	0	0	0
TOTAL	49	0	0	0

Class	F	IP	V	D
923	4	0	0	0
931	1	0	1	0
953	1	0	0	0
1231	7	0	3	0
1233	4	0	3	-2
1822	1	0	1	0
1840	2	0	0	0
1842	1	0	0	0
TOTAL	21	0	8	-2

Class	F	IP	V	D
923	1	0	0	0
932	1	0	0	0
953	1	0	0	0
955	1	0	0	0
1209	11	0	0	0
1404	5	0	0	0
1840	1	0	0	0
2322	1	0	0	0
5177	1	0	0	0
8141	28	0	1	0
8165	6	1	0	0
TOTAL	57	1	1	0

Class	F	IP	V	D
922	2	0	0	0
931	2	0	0	0
953	1	0	0	0
1230	2	0	0	0
1232	6	0	0	0
1241	2	0	0	0
1244	1	0	0	0
1250	2	0	0	0
1801	8	0	0	0
1822	2	0	0	0
TOTAL	28	0	0	0

Class	F	IP	V	D
932	0	1	0	0
1312	0	1	0	0
1823	2	0	0	0
TOTAL	2	2	0	0

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal
ADM-HRD	ADM	HRD	HRD-WORKFORCEDEVELOPMEN 232029	10060	10026743	0001	10002	486030			37,500	37,500	-5,000	-5,000	32,500	32,500	37,500	-5,000	-5,000	32,500	32,500
ADM-HRD	ADM	HRD	HRD-WORKFORCEDEVELOPMEN 232029	10060	10026743	0001	10002	486600			200	200	0	0	200	200	200	0	0	200	200
ADM-HRD	ADM	HRD	HRD-WORKFORCEDEVELOPMEN 207655	31920	10001292	0001	16525	581450			0	0	0	0	0	0	0	0	0	0	0
ADM-HRD	ADM	HRD	HRD-WORKFORCEDEVELOPMEN 207655	31920	10001292	0061	16525	581450			-1,000	-1,000	0	0	-1,000	-1,000	-1,000	0	0	-1,000	-1,000
ADM-HRD	ADM	HRD	HRD-WORKFORCEDEVELOPMEN 228856	10000	10003081	0002	10000	581450			0	0	0	0	0	0	0	0	0	0	0
ADM-HRD	ADM	HRD	HRD-WORKFORCEDEVELOPMEN 228856	10060	10042291	0002	10002	581450			0	0	0	0	0	0	0	0	0	0	0
ADM-HRD	ADM	HRD	HRD-WORKFORCEDEVELOPMEN 228856	10060	10042291	0007	10002	581450			-35,000	-35,000	5,000	5,000	-30,000	-30,000	-35,000	5,000	5,000	-30,000	-30,000
ADM-HRD	ADM	HRD	HRD-WORKFORCEDEVELOPMEN 228875	14300	10001302	0023	17378	581450			-200	-200	0	0	-200	-200	-200	0	0	-200	-200
ADM-HRD	ADM	HRD	HRD-WORKFORCEDEVELOPMEN 232178	27500	10001625	0001	10000	581450			-1,500	-1,500	0	0	-1,500	-1,500	-1,500	0	0	-1,500	-1,500
ADP-HRD	ADP	HRD	HRD-WORKFORCEDEVELOPMEN 232029	10060	10026743	0001	10002	486050			15,000	15,000	0	0	15,000	15,000	15,000	0	0	15,000	15,000
ADP-HRD	ADP	HRD	HRD-WORKFORCEDEVELOPMEN 228886	10000	10001627	0001	10000	581450			-15,000	-15,000	0	0	-15,000	-15,000	-15,000	0	0	-15,000	-15,000
AHR-HRD	AHR	HRD	HRD-HR-SPECIALPROJECTS 232025	10060	10042097	0002	10002	486011			0	0	280,689	280,689	280,689	280,689	0	280,689	280,689	280,689	280,689
AHR-HRD	AHR	HRD	HRD-HR-SPECIALPROJECTS 210946	10000	10026741	0001	10000	581440			0	0	-280,689	-280,689	-280,689	-280,689	0	-280,689	-280,689	-280,689	-280,689
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0001	22016	486020			298	298	-298	-298	0	0	298	-298	-298	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0002	22018	486020			464	464	-464	-464	0	0	464	-464	-464	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0003	22020	486020			455	455	-455	-455	0	0	455	-455	-455	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0007	22023	486020			30,109	30,109	-30,109	-30,109	0	0	30,109	-30,109	-30,109	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0012	22030	486020			2,549	2,549	-2,549	-2,549	0	0	2,549	-2,549	-2,549	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0013	22032	486020			229	229	-229	-229	0	0	229	-229	-229	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0014	22034	486020			1,109	1,109	-1,109	-1,109	0	0	1,109	-1,109	-1,109	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0017	22035	486020			298	298	-298	-298	0	0	298	-298	-298	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0020	22041	486020			1,086	1,086	-1,086	-1,086	0	0	1,086	-1,086	-1,086	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0021	22026	486020			409	409	-409	-409	0	0	409	-409	-409	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0022	22040	486020			130	130	-130	-130	0	0	130	-130	-130	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0023	22038	486020			105	105	-105	-105	0	0	105	-105	-105	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0024	22015	486020			173	173	-173	-173	0	0	173	-173	-173	0	0
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 232029	10010	10024327	0025	22025	486020			12,689	12,689	-12,689	-12,689	0	0	12,689	-12,689	-12,689	0	0
AIR-HRD	AIR	HRD	HRD-WORKFORCEDEVELOPMEN 232029	10060	10026743	0001	10002	486020			40,000	40,000	0	0	40,000	40,000	40,000	0	0	40,000	40,000
AIR-HRD	AIR	HRD	HRD-WORKFORCEDEVELOPMEN 109664	17960	10026671	0001	10000	581450			-40,000	-40,000	0	0	-40,000	-40,000	-40,000	0	0	-40,000	-40,000
AIR-HRD	AIR	HRD	HRD-TUITIONREIMB-AP 109669	17960	10026671	0001	10000	581600			-50,103	-50,103	50,103	50,103	0	0	-50,103	50,103	50,103	0	0
ART-HRD	ART	HRD	HRD-HR-SPECIALPROJECTS 232025	10060	10026742	0001	10002	486060			0	0	0	0	0	0	0	0	0	0	0
ART-HRD	ART	HRD	HRD-HR-SPECIALPROJECTS 232025	10060	10042097	0002	10002	486060			280,689	280,689	0	0	280,689	280,689	280,689	0	0	280,689	280,689
ART-HRD	ART	HRD	HRD-HR-SPECIALPROJECTS 229000	10000	10026673	0001	10000	581440			-280,689	-280,689	0	0	-280,689	-280,689	-280,689	0	0	-280,689	-280,689
ASR-HRD	ASR	HRD	HRD-WORKFORCEDEVELOPMEN 232029	10060	10026743	0001	10002	486070			20,000	20,000	11,250	11,250	31,250	31,250	20,000	11,250	11,250	31,250	31,250
ASR-HRD	ASR	HRD	HRD-WORKFORCEDEVELOPMEN 229014	10000	10001634	0001	10000	581450			-20,000	-20,000	-11,250	-11,250	-31,250	-31,250	-20,000	-11,250	-11,250	-31,250	-31,250
CHF-HRD	CHF	HRD	HRD-HR-SPECIALPROJECTS 232025	10060	10026742	0001	10002	486190			0	0	0	0	0	0	0	0	0	0	0
CHF-HRD	CHF	HRD	HRD-HR-SPECIALPROJECTS 232025	10060	10042097	0002	10002	486190			280,689	280,689	0	0	280,689	280,689	280,689	0	0	280,689	280,689
CHF-HRD	CHF	HRD	HRD-WORKFORCEDEVELOPMEN 232029	10060	10026743	0001	10002	486190			22,000	22,000	0	0	22,000	22,000	22,000	0	0	22,000	22,000
CHF-HRD	CHF	HRD	HRD-HR-SPECIALPROJECTS 229218	11190	10001640	7000	10000	581440			-280,689	-280,689	0	0	-280,689	-280,689	-280,689	0	0	-280,689	-280,689
CHF-HRD	CHF	HRD	HRD-WORKFORCEDEVELOPMEN 229218	10000	10001640	8000	10000	581450			-10,000	-10,000	0	0	-10,000	-10,000	-10,000	0	0	-10,000	-10,000
CHF-HRD	CHF	HRD	HRD-WORKFORCEDEVELOPMEN 229218	11190	10001640	7000	10000	581450			-12,000	-12,000	0	0	-12,000	-12,000	-12,000	0	0	-12,000	-12,000
CON-HRD	CON	HRD	HRD-FELLOWS 232029	10010	10039847	0001	20992	486130			240,000	240,000	0	0	240,000	240,000	240,000	0	0	240,000	240,000
CON-HRD	CON	HRD	HRD-WORKFORCEDEVELOPMEN 232029	10060	10026743	0001	10002	486130			20,000	20,000	0	0	20,000	20,000	20,000	0	0	20,000	20,000
CON-HRD	CON	HRD	HRD-WORKFORCEDEVELOPMEN 232029	10060	10026743	0001	10002	486220			34,980	34,980	10,000	10,000	44,980	44,980	34,980	10,000	10,000	44,980	44,980
CON-HRD	CON	HRD	HRD-WORKFORCEDEVELOPMEN 207672	10000	10001644	0001	10000	581450			-3,037	-3,037	0	0	-3,037	-3,037	-3,037	0	0	-3,037	-3,037
CON-HRD	CON	HRD	HRD-WORKFORCEDEVELOPMEN 207673	10020	10001644	0001	16935	581450			-458	-458	0	0	-458	-458	-458	0	0	-458	-458
CON-HRD	CON	HRD	HRD-WORKFORCEDEVELOPMEN 229222	10000	10001643	0001	10000	581450			-17,332	-17,332	-10,000	-10,000	-27,332	-27,332	-17,332	-10,000	-10,000	-27,332	-27,332
CON-HRD	CON	HRD	HRD-WORKFORCEDEVELOPMEN 229227	10000	10001644	0001	10000	581450			-9,372	-9,372	0	0	-9,372	-9,372	-9,372	0	0	-9,372	-9,372
CON-HRD	CON	HRD	HRD-WORKFORCEDEVELOPMEN 229231	10000	10001644	0001	10000	581450			-4,781	-4,781	0	0	-4,781	-4,781	-4,781	0	0	-4,781	-4,781
CON-HRD	CON	HRD	HRD-WORKFORCEDEVELOPMEN 275642	10060	10022950	0001	10002	581450			-20,000	-20,000	0	0	-20,000	-20,000	-20,000	0	0	-20,000	-20,000
CON-HRD	CON	HRD	HRD-FELLOWS 275642	10060	10022950	0001	10002	581870			-120,000	-120,000	0	0	-120,000	-120,000	-120,000	0	0	-120,000	-120,000
CON-HRD	CON	HRD	HRD-FELLOWS 275643	10060	10022950	0001	10002	581870			-120,000	-120,000	0	0	-120,000	-120,000	-120,000	0	0	-120,000	-120,000
CPC-HRD	CPC	HRD	HRD-WORKFORCEDEVELOPMEN 232029	10060	10026743	0001	10002	486230			21,000	21,000	0	0	21,000	21,000	21,000	0	0	21,000	21,000

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	
CSC-HRD	CSC	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486240		0	0	0	0	0	0	0	0	0	0	0	0
CSC-HRD	CSC	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10042097	0002	10002	486240		25,100	25,100	0	0	25,100	25,100	25,100	0	0	25,100	25,100	
CSC-HRD	CSC	HRD	HRD-HR-SPECIALPROJECTS	229261	10000	10026690	0001	10000	581440		-25,100	-25,100	0	0	-25,100	-25,100	-25,100	0	0	-25,100	-25,100	
CSS-HRD	CSS	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486170		4,950	4,950	0	0	4,950	4,950	4,950	0	0	4,950	4,950	
CSS-HRD	CSS	HRD	HRD-WORKFORCEDEVELOPMEN	229264	11300	10001654	0002	10000	581450		-4,950	-4,950	0	0	-4,950	-4,950	-4,950	0	0	-4,950	-4,950	
DBI-HRD	DBI	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486110		0	0	0	0	0	0	0	0	0	0	0	0
DBI-HRD	DBI	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0003	22020	486110		163	163	-163	-163	0	0	163	-163	-163	0	0	0
DBI-HRD	DBI	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0007	22023	486110		5,914	5,914	-5,914	-5,914	0	0	5,914	-5,914	-5,914	0	0	0
DBI-HRD	DBI	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0012	22030	486110		315	315	-315	-315	0	0	315	-315	-315	0	0	0
DBI-HRD	DBI	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0021	22026	486110		2,313	2,313	-2,313	-2,313	0	0	2,313	-2,313	-2,313	0	0	0
DBI-HRD	DBI	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0025	22025	486110		8,552	8,552	-8,552	-8,552	0	0	8,552	-8,552	-8,552	0	0	0
DBI-HRD	DBI	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486110		40,960	40,960	0	0	40,960	40,960	40,960	0	0	40,960	40,960	
DBI-HRD	DBI	HRD	HRD-HR-SPECIALPROJECTS	207948	10190	10039761	0001	22440	581440		0	0	0	0	0	0	0	0	0	0	0	0
DBI-HRD	DBI	HRD	HRD-HR-SPECIALPROJECTS	207949	10190	10039761	0001	22440	581440		0	0	0	0	0	0	0	0	0	0	0	0
DBI-HRD	DBI	HRD	HRD-HR-SPECIALPROJECTS	229320	10190	10039761	0001	22440	581440		0	0	0	0	0	0	0	0	0	0	0	0
DBI-HRD	DBI	HRD	HRD-WORKFORCEDEVELOPMEN	207948	10190	10039761	0001	22440	581450		-5,400	-5,400	0	0	-5,400	-5,400	-5,400	0	0	-5,400	-5,400	
DBI-HRD	DBI	HRD	HRD-WORKFORCEDEVELOPMEN	229320	10190	10039761	0001	22440	581450		-27,000	-27,000	0	0	-27,000	-27,000	-27,000	0	0	-27,000	-27,000	
DBI-HRD	DBI	HRD	HRD-WORKFORCEDEVELOPMEN	229330	10190	10039761	0001	22440	581450		-8,560	-8,560	0	0	-8,560	-8,560	-8,560	0	0	-8,560	-8,560	
DBI-HRD	DBI	HRD	HRD-TUITIONREIMB-AP	207948	10190	10039761	0001	22440	581600		-8,040	-8,040	8,040	8,040	0	0	-8,040	8,040	8,040	0	0	0
DBI-HRD	DBI	HRD	HRD-TUITIONREIMB-AP	207949	10190	10039761	0001	22440	581600		-6,218	-6,218	6,218	6,218	0	0	-6,218	6,218	6,218	0	0	0
DBI-HRD	DBI	HRD	HRD-TUITIONREIMB-AP	229320	10190	10039761	0001	22440	581600		-2,999	-2,999	2,999	2,999	0	0	-2,999	2,999	2,999	0	0	0
DEC-HRD	DEC	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486191		0	0	0	0	0	0	0	0	0	0	0	0
DEC-HRD	DEC	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10042097	0002	10002	486191		280,689	280,689	0	0	280,689	280,689	280,689	0	0	280,689	280,689	
DEC-HRD	DEC	HRD	HRD-HR-SPECIALPROJECTS	229051	11140	10022908	0004	16923	581440		-280,689	-280,689	0	0	-280,689	-280,689	-280,689	0	0	-280,689	-280,689	
DEM-HRD	DEM	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486310		37,916	37,916	0	0	37,916	37,916	37,916	0	0	37,916	37,916	
DEM-HRD	DEM	HRD	HRD-WORKFORCEDEVELOPMEN	229985	10000	10001776	0001	10000	581450		-37,916	-37,916	0	0	-37,916	-37,916	-37,916	0	0	-37,916	-37,916	
DPA-HRD	DPA	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486565		0	0	0	0	0	0	0	0	0	0	0	0
DPA-HRD	DPA	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10042097	0002	10002	486565		140,345	140,345	0	0	140,345	140,345	140,345	0	0	140,345	140,345	
DPA-HRD	DPA	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486565		2,000	2,000	0	0	2,000	2,000	2,000	0	0	2,000	2,000	
DPA-HRD	DPA	HRD	HRD-HR-SPECIALPROJECTS	209644	10000	10001908	0001	10000	581440		-140,345	-140,345	0	0	-140,345	-140,345	-140,345	0	0	-140,345	-140,345	
DPA-HRD	DPA	HRD	HRD-WORKFORCEDEVELOPMEN	209644	10000	10001908	0001	10000	581450		-2,000	-2,000	0	0	-2,000	-2,000	-2,000	0	0	-2,000	-2,000	
DPH-HRD	DPH	HRD	HRD-FELLOWS	232029	10010	10039847	0001	20992	486370		120,000	0	0	0	0	0	0	0	0	0	0	0
DPH-HRD	DPH	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486370		209,000	209,000	0	0	209,000	209,000	209,000	0	0	209,000	209,000	
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-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		-209,000	-209,000	0	0	-209,000	-209,000	-209,000	0	0	-209,000	-209,000	
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
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486560		35,000	35,000	0	0	35,000	35,000	35,000	0	0	35,000	35,000	
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207950	13920	10029981	0002	20675	581450		0	0	0	0	0	0	0	0	0	0	0	0
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207950	13920	10029981	0005	20675	581450		-10,000	-10,000	10,000	10,000	0	0	-10,000	10,000	10,000	0	0	0
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207950	13920	10029981	0005	23216	581450		0	0	-10,000	-10,000	-10,000	-10,000	0	-10,000	-10,000	-10,000	-10,000	-10,000
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207951	13920	10029981	0005	20676	581450		-5,000	-5,000	5,000	5,000	0	0	-5,000	5,000	5,000	0	0	0
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207951	13920	10029981	0005	23217	581450		0	0	-5,000	-5,000	-5,000	-5,000	0	-5,000	-5,000	-5,000	-5,000	-5,000
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207954	13920	10029981	0002	20678	581450		0	0	0	0	0	0	0	0	0	0	0	0
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207954	13920	10029981	0005	20678	581450		-5,000	-5,000	5,000	5,000	0	0	-5,000	5,000	5,000	0	0	0
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207954	13920	10029981	0005	23214	581450		0	0	-5,000	-5,000	-5,000	-5,000	0	-5,000	-5,000	-5,000	-5,000	-5,000
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207956	13920	10029981	0005	20680	581450		-5,000	-5,000	5,000	5,000	0	0	-5,000	5,000	5,000	0	0	0
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207956	13920	10029981	0005	23218	581450		0	0	-5,000	-5,000	-5,000	-5,000	0	-5,000	-5,000	-5,000	-5,000	-5,000
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207957	13920	10029981	0002	20682	581450		0	0	0	0	0	0	0	0	0	0	0	0
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207957	13920	10029981	0005	20682	581450		-1,000	-1,000	1,000	1,000	0	0	-1,000	1,000	1,000	0	0	0
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207957	13920	10029981	0005	23215	581450		0	0	-1,000	-1,000	-1,000	-1,000	0	-1,000	-1,000	-1,000	-1,000	-1,000
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207959	13920	10029981	0005	20681	581450		-5,000	-5,000	5,000	5,000	0	0	-5,000	5,000	5,000	0	0	0
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	207959	13920	10029981	0005	23219	581450		0	0	-5,000	-5,000	-5,000	-5,000	0	-5,000	-5,000	-5,000	-5,000	-5,000
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	232636	13920	10029981	0002	20677	581450		0	0	0	0	0	0	0	0	0	0	0	0
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	232636	13920	10029981	0005	20677	581450		-4,000	-4,000	4,000	4,000	0	0	-4,000	4,000	4,000	0	0	0
DPW-HRD	DPW	HRD	HRD-WORKFORCEDEVELOPMEN	232636	13920	10029981	0005	23220	581450		0	0	-4,000	-4,000	-4,000	-4,000	0	-4,000	-4,000	-4,000	-4,000	-4,000
ECN-HRD	ECN	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486100		12,000	12,000	0	0	12,000	12,000	12,000	0	0	12,000	12,000	
ECN-HRD	ECN	HRD	HRD-WORKFORCEDEVELOPMEN	207766	10010	10022546	0001	16663	581450		-4,000	-4,000	0	0	-4,000	-4,000	-4,000	0	0	-4,000	-4,000	

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486740		42,000	42,000	29,000	29,000	71,000	71,000	42,000	23,000	23,000	65,000	65,000
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0002	17358	486750		116	116	-116	-116	0	0	116	-116	-116	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0014	17358	486750		102	102	-102	-102	0	0	102	-102	-102	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0024	17358	486750		149	149	-149	-149	0	0	149	-149	-149	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0003	17358	486750		386	386	-386	-386	0	0	386	-386	-386	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0007	17358	486750		3,782	3,782	-3,782	-3,782	0	0	3,782	-3,782	-3,782	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0012	17358	486750		161	161	-161	-161	0	0	161	-161	-161	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0017	17358	486750		108	108	-108	-108	0	0	108	-108	-108	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0025	17358	486750		1,932	1,932	-1,932	-1,932	0	0	1,932	-1,932	-1,932	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0002	17358	486760		234	234	-234	-234	0	0	234	-234	-234	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0014	17358	486760		1,147	1,147	-1,147	-1,147	0	0	1,147	-1,147	-1,147	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0020	17358	486760		154	154	-154	-154	0	0	154	-154	-154	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0024	17358	486760		314	314	-314	-314	0	0	314	-314	-314	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0003	17358	486760		162	162	-162	-162	0	0	162	-162	-162	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0007	17358	486760		10,096	10,096	-10,096	-10,096	0	0	10,096	-10,096	-10,096	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0012	17358	486760		310	310	-310	-310	0	0	310	-310	-310	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0017	17358	486760		304	304	-304	-304	0	0	304	-304	-304	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0023	17358	486760		104	104	-104	-104	0	0	104	-104	-104	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0025	17358	486760		3,171	3,171	-3,171	-3,171	0	0	3,171	-3,171	-3,171	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10010	10024327	0021	17358	486800		166	166	-166	-166	0	0	166	-166	-166	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0007	17358	486800		8,747	8,747	-8,747	-8,747	0	0	8,747	-8,747	-8,747	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0012	17358	486800		152	152	-152	-152	0	0	152	-152	-152	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0017	17358	486800		113	113	-113	-113	0	0	113	-113	-113	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	232024	10020	10024327	0025	17358	486800		822	822	-822	-822	0	0	822	-822	-822	0	0
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	198644	24750	10026777	0001	10000	581450		-3,000	-3,000	0	0	-3,000	-3,000	-3,000	0	0	-3,000	-3,000
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	229267	20160	10030000	0001	10000	581450		-9,000	-9,000	0	0	-9,000	-9,000	-9,000	0	0	-9,000	-9,000
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	232396	25940	10029994	0010	10000	581450		-6,000	-6,000	-1,000	-1,000	-7,000	-7,000	-6,000	0	0	-6,000	-6,000
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	267642	27180	10026775	0002	10000	581450		0	0	-3,000	-3,000	-3,000	-3,000	0	-3,000	-3,000	-3,000	-3,000
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	292644	27180	10026772	0006	10000	581450		-20,000	-20,000	-15,000	-15,000	-35,000	-35,000	-20,000	-10,000	-10,000	-30,000	-30,000
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	295647	25940	10029995	0002	10000	581450		0	0	-10,000	-10,000	-10,000	-10,000	0	-10,000	-10,000	-10,000	-10,000
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	298646	24970	10029992	0014	10000	581450		-1,000	-1,000	0	0	-1,000	-1,000	-1,000	0	0	-1,000	-1,000
PUC-HRD	PUC	HRD	HRD-WORKFORCEDEVELOPMEN	298650	24970	10029992	0004	10000	581450		-3,000	-3,000	0	0	-3,000	-3,000	-3,000	0	0	-3,000	-3,000
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	229267	20160	10030000	0001	10000	581560		-10,000	-10,000	10,000	10,000	0	0	-10,000	10,000	10,000	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	276641	27180	10026778	0006	10000	581560		-10,180	-10,180	10,180	10,180	0	0	-10,180	10,180	10,180	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	292644	27180	10026772	0006	10000	581560		-33,278	-33,278	33,278	33,278	0	0	-33,278	33,278	33,278	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-CP	298650	24970	10029992	0004	10000	581560		-6,736	-6,736	6,736	6,736	0	0	-6,736	6,736	6,736	0	0
PUC-HRD	PUC	HRD	HRD-TUITIONREIMB-AP	292644	27180	10026772	0006	10000	581600		-3,249	-3,249	3,249	3,249	0	0	-3,249	3,249	3,249	0	0
REC-HRD	REC	HRD	HRD-FELLOWS	232029	10010	10039847	0001	20992	486630		0	0	120,000	120,000	120,000	120,000	0	0	0	0	0
REC-HRD	REC	HRD	HRD-FELLOWS	262684	10080	10001738	0001	10002	581870		0	0	-120,000	-120,000	-120,000	-120,000	0	0	0	0	0
REG-HRD	REG	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486610		0	0	0	0	0	0	0	0	0	0	0
REG-HRD	REG	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10042097	0002	10002	486610		280,689	280,689	0	0	280,689	280,689	280,689	0	0	280,689	280,689
REG-HRD	REG	HRD	HRD-HR-SPECIALPROJECTS	232302	10000	10026787	0001	10000	581440		-280,689	-280,689	0	0	-280,689	-280,689	-280,689	0	0	-280,689	-280,689
RET-HRD	RET	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486640		22,000	22,000	0	0	22,000	22,000	22,000	0	0	22,000	22,000
RET-HRD	RET	HRD	HRD-WORKFORCEDEVELOPMEN	232320	31330	10026788	0001	10000	581450		-22,000	-22,000	0	0	-22,000	-22,000	-22,000	0	0	-22,000	-22,000
RNT-HRD	RNT	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10042097	0002	10002	486570		140,345	140,345	0	0	140,345	140,345	140,345	0	0	140,345	140,345
RNT-HRD	RNT	HRD	HRD-TUITIONREIMB-AP	232029	10010	10024327	0025	22025	486570		0	0	0	0	0	0	0	0	0	0	0
RNT-HRD	RNT	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486570		2,200	2,200	1,100	1,100	3,300	3,300	2,200	1,100	1,100	3,300	3,300
RNT-HRD	RNT	HRD	HRD-HR-SPECIALPROJECTS	232325	10850	10026789	0001	10000	581440		-140,345	-140,345	0	0	-140,345	-140,345	-140,345	0	0	-140,345	-140,345
RNT-HRD	RNT	HRD	HRD-WORKFORCEDEVELOPMEN	232325	10850	10026789	0001	10000	581450		-2,200	-2,200	-1,100	-1,100	-3,300	-3,300	-2,200	-1,100	-1,100	-3,300	-3,300
RNT-HRD	RNT	HRD	HRD-TUITIONREIMB-AP	232325	10850	10026789	0001	10000	581600		0	0	0	0	0	0	0	0	0	0	0
SDA-HRD	SDA	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10026742	0001	10002	486671		0	0	0	0	0	0	0	0	0	0	0
SDA-HRD	SDA	HRD	HRD-HR-SPECIALPROJECTS	232025	10060	10042097	0002	10002	486671		140,345	140,345	0	0	140,345	140,345	140,345	0	0	140,345	140,345
SDA-HRD	SDA	HRD	HRD-HR-SPECIALPROJECTS	210723	10010	10037651	0001	21789	581440		-140,345	-140,345	0	0	-140,345	-140,345	-140,345	0	0	-140,345	-140,345
TIS-HRD	TIS	HRD	HRD-WORKFORCEDEVELOPMEN	232029	10060	10026743	0001	10002	486710		10,000	10,000	0	0	10,000	10,000					

